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| BG0058          | DISTRICT OFFICE LG&RD BAGH                             | 703              |
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| KJ0068          | INDUSTRIAL ESTATE KOTLI                                    | 763              |
| MJ0074          | JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR            | 765              |
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| MJ0400          | NEW INDUSTRIAL AREA MIRPUR                                 | 769              |
| BB0038          | INDUSTRIAL ESTATE BHIMBER                                  | 771              |
| MJ0075          | DEPUTY REGISTRAR OF COMPANIES MIRPUR                       | 773              |
| MZ0233          | DIRECTORATE (MINERALS)                                     | 775              |
| MZ0232          | DIRECTORATE LABOUR MUZAFFARABAD                            | 778              |
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| KJ0069          | LABOUR KOTLI                                               | 782              |
| MJ0077          | LABOUR MIRPUR                                              | 783              |
|                 | SUMMARY                                                    | (785-786)        |
| <b>KC21028</b>  | <b>PRINTING PRESS</b>                                      | <b>(787-792)</b> |
| MZ0237          | CONTROLLER GOVT. PRINTING PRESS                            | 788              |
|                 | SUMMARY                                                    | (791-792)        |
| <b>KC21029</b>  | <b>SERICULTURE</b>                                         | <b>(793-821)</b> |
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| HT0196          | FIELD STAFF SERICULTURE JEHLUM VALLEY                      | 802              |
| BG0063          | FIELD STAFF SERICULTURE BAGH                               | 804              |
| HV0430          | FIELD STAFF SERICULTURE HAVELI                             | 806              |
| PO0075          | FIELD STAFF SERICULTURE RAWALAKOT                          | 808              |
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| <b>KC21030</b>  | <b>TOURISM / WILD LIFE / FISHERIES</b> | <b>(822-844)</b> |
| MZ0906          | SECRETARIAT TOURISM & ARCHAEOLOGY      | 824              |
| MZ0238          | DIRECTOR GENERAL TOURISM               | 826              |
| MZ0239          | DISTRICT OFFICE TOURISM MUZAFFARABAD   | 829              |
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| BG0064          | DISTRICT OFFICE TOURISM BAGH           | 833              |
| HV0316          | DISTRICT OFFICE TOURISM HAVELI         | 835              |
| PO0076          | DISTRICT OFFICE TOURISM RAWALAKOT      | 837              |
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|                 | SUMMARY                                | (843-844)        |
| <b>KC21031</b>  | <b>MISCELLANEOUS (GRANTS)</b>          | <b>847</b>       |
| MZ0241          | MISCELLANEOUS (GRANTS)                 |                  |
| <b>KC21032</b>  | <b>LOANS &amp; ADVANCES</b>            | <b>848</b>       |
| MZ7061          | LOANS & ADVANCES                       |                  |
| <b>KC21033</b>  | <b>DEBT SERVICES</b>                   | <b>849</b>       |
|                 | DEBT SERVICES                          |                  |

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

| DDO<br>CODE  | DDO NAME                                         | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|--------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                  | Rs.                            | Rs.                             | Rs.                            |
| MZ0131       | SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT | 34,225,000                     | 35,667,000                      | 49,974,000                     |
| MZ0132       | DIRECTOR GENERAL SPORTS / YOUTH & CULTURE        | 78,180,000                     | 147,027,000                     | 82,562,000                     |
| MZ0134       | A.K TRANSPORT AUTHORITY                          | 38,202,000                     | 35,718,000                      | 59,602,000                     |
| MZ0133       | DISTRICT SPORTS OFFICE MUZAFFARABAD              | 9,933,000                      | 9,289,000                       | 9,668,000                      |
| NM0019       | DISTRICT SPORTS OFFICE NEELUM                    | 2,763,000                      | 1,779,000                       | 3,006,000                      |
| HT0236       | DISTRICT SPORTS OFFICE JEHLUM VALLEY             | 3,437,000                      | 3,851,000                       | 3,962,000                      |
| BG0040       | DISTRICT SPORTS OFFICE BAGH                      | 3,400,000                      | 3,758,000                       | 3,876,000                      |
| HV0320       | DISTRICT SPORTS OFFICE HAVELI                    | 2,811,000                      | 2,880,000                       | 3,117,000                      |
| PO0044       | DISTRICT SPORTS OFFICE RAWALAKOT                 | 3,898,000                      | 4,377,000                       | 5,359,000                      |
| SJ0024       | DISTRICT SPORTS OFFICE SUDHNOTI                  | 3,764,000                      | 3,968,000                       | 3,370,000                      |
| KJ0041       | DISTRICT SPORTS OFFICE KOTLI                     | 8,600,000                      | 7,636,000                       | 9,687,000                      |
| MJ0041       | DISTRICT SPORTS OFFICE MIRPUR                    | 7,410,000                      | 5,606,000                       | 8,106,000                      |
| BB0023       | DISTRICT SPORTS OFFICE BHIMBER                   | 4,077,000                      | 4,444,000                       | 4,711,000                      |
| <b>Total</b> |                                                  | <b>200,700,000</b>             | <b>266,000,000</b>              | <b>247,000,000</b>             |

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**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                           | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
| 08                                 | RECREATION, CULTURE & RELIGION                            |                 |           |                   |                   |                   |
| 081                                | RECREATION & SPORTING SERVICES                            |                 |           |                   |                   |                   |
| 0811                               | RECREATION & SPORTING SERVICES                            |                 |           |                   |                   |                   |
| 081105                             | ADMINISTRATION                                            |                 |           |                   |                   |                   |
| <b>MZ0131</b>                      | <b>SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</b>   |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |           | <b>28,173,000</b> | <b>29,615,000</b> | <b>43,922,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                          | <b>17</b>       | <b>17</b> | <b>12,862,000</b> | <b>11,894,000</b> | <b>14,805,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                    | <b>10</b>       | <b>10</b> | <b>10,592,000</b> | <b>9,513,000</b>  | <b>11,959,000</b> |
| S012                               | Secretary                                                 | BPS-20          | 1         | 1                 | 1,992,000         | 2,233,000         |
| D059                               | Deputy Secretary                                          | BPS-18          | 2         | 2                 | 2,095,000         | 3,563,000         |
| S027                               | Section Officer                                           | BPS-17          | 2         | 2                 | 2,065,000         | 2,231,000         |
| S129                               | Superintendent                                            | BPS-17          | 1         | 1                 | 835,000           | 849,000           |
| P055                               | Private Secretary                                         | BPS-17          | 1         | 1                 | 860,000           | 1,136,000         |
| P013                               | Personal Assistant                                        | BPS-16          | 1         | 1                 | 850,000           | 703,000           |
| A053                               | Assistant                                                 | BPS-16          | 2         | 2                 | 1,353,000         | 1,244,000         |
| A01102                             | Personal Pay                                              |                 |           | 452,000           | 0                 | 452,000           |
| A01103                             | Special Pay                                               |                 |           | 26,000            | 133,000           | 100,000           |
| A01105                             | Qualification Pay                                         |                 |           | 64,000            | 26,000            | 36,000            |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                 | <b>7</b>        | <b>7</b>  | <b>2,270,000</b>  | <b>2,222,000</b>  | <b>2,258,000</b>  |
| S102                               | Stenographer                                              | BPS-14          | 1         | 1                 | 510,000           | 531,000           |
| S026                               | Section Clerk                                             | BPS-14          | 1         | 1                 | 323,000           | 343,000           |
| D128                               | Driver                                                    | BPS-04          | 1         | 1                 | 316,000           | 313,000           |
| S148                               | Sweeper                                                   | BPS-01          | 1         | 1                 | 248,000           | 239,000           |
| N004                               | Naib Qasid                                                | BPS-01          | 3         | 3                 | 873,000           | 832,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                   |                 |           | <b>15,311,000</b> | <b>17,721,000</b> | <b>29,117,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                           |                 |           | <b>15,262,000</b> | <b>17,422,000</b> | <b>28,468,000</b> |
| A01201                             | Senior Post Allowance                                     |                 |           | 16,000            | 11,000            | 15,000            |
| A01202                             | House Rent Allowance                                      |                 |           | 935,000           | 891,000           | 1,021,000         |
| A01203                             | Conveyance Allowance                                      |                 |           | 597,000           | 577,000           | 597,000           |
| A01207                             | Washing Allowance                                         |                 |           | 5,000             | 5,000             | 5,000             |
| A01208                             | Dress Allowance                                           |                 |           | 7,000             | 7,000             | 7,000             |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |           | 3,207,000         | 3,330,000         | 14,217,000        |
| A01211                             | Hill Allowance (Personal Allowance)                       |                 |           | 6,000             | 7,000             | 5,000             |
| A01217                             | Medical Allowance                                         |                 |           | 340,000           | 478,000           | 426,000           |
| A01224                             | Entertainment Allowance                                   |                 |           | 7,000             | 7,000             | 7,000             |
| A01228                             | Orderly Allowance                                         |                 |           | 210,000           | 210,000           | 210,000           |
| A0122S                             | Utility Allowance                                         |                 |           | 2,340,000         | 2,295,000         | 2,592,000         |
| A0123E                             | Executive Allowance                                       |                 |           | 1,409,000         | 1,244,000         | 1,244,000         |
| A0124C                             | Disparity Reduction Allowance                             |                 |           | 1,034,000         | 875,000           |                   |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                   |                 |           | 489,000           | 525,000           |                   |
| A0124R                             | Ad-hoc Relief Allowance 2022                              |                 |           | 1,060,000         | 1,045,000         | 1,239,000         |
| A0124X                             | Ad-hoc Relief Allowance - 2023                            |                 |           | 3,600,000         | 3,426,000         | 4,047,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                              |                 |           |                   | 2,489,000         | 2,836,000         |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                 |         | <b>49,000</b>     | <b>299,000</b>    | <b>649,000</b>    |
| A01271 Over Time Allowance                                 |                 |         | 48,000            | 48,000            | 48,000            |
| A01273 Honoraria                                           |                 |         | 1,000             | 1,000             | 1,000             |
| A01277 Contingent Paid Staff                               | (02)            |         |                   | 250,000           | 600,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>4,352,000</b>  | <b>4,322,000</b>  | <b>4,352,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b>340,000</b>    | <b>340,000</b>    | <b>340,000</b>    |
| A03201 Postage & Telegraph                                 |                 |         | 65,000            | 65,000            | 65,000            |
| A03202 Telephone & Trunk Call                              |                 |         | 275,000           | 275,000           | 275,000           |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b>10,000</b>     | <b>10,000</b>     | <b>10,000</b>     |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000            | 10,000            | 10,000            |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b>3,120,000</b>  | <b>3,060,000</b>  | <b>3,120,000</b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b>1,560,000</b>  | <b>1,300,000</b>  | <b>1,560,000</b>  |
| 002 Gazetted                                               |                 |         | 1,040,000         | 980,000           | 1,040,000         |
| 003 Non-Gazetted                                           |                 |         | 520,000           | 320,000           | 520,000           |
| A03807 POL                                                 |                 |         | 1,560,000         | 1,760,000         | 1,560,000         |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b>882,000</b>    | <b>912,000</b>    | <b>882,000</b>    |
| A03901 Stationery                                          |                 |         | 600,000           | 600,000           | 600,000           |
| A03902 Printing & Publication                              |                 |         | 50,000            | 50,000            | 50,000            |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000            | 30,000            | 30,000            |
| A03906 Uniform & Liveries                                  |                 |         | 2,000             | 2,000             | 2,000             |
| A03970 Others                                              |                 |         | 200,000           | 230,000           | 200,000           |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b>200,000</b>    | <b>200,000</b>    | <b>200,000</b>    |
| A06301 Entertainment Charges                               |                 |         | 200,000           | 200,000           | 200,000           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>1,500,000</b>  | <b>1,530,000</b>  | <b>1,500,000</b>  |
| A13001 Transport                                           |                 |         | 1,300,000         | 1,380,000         | 1,300,000         |
| A13101 Machinery & Equipment                               |                 |         | 200,000           | 150,000           | 200,000           |
| <b>GRAND TOTAL</b>                                         |                 |         | <b>34,225,000</b> | <b>35,667,000</b> | <b>49,974,000</b> |

## KC21016

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                             |        | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-------------------------------------------------------------|--------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                             |        | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
| 08                                 | <b>RECREATION, CULTURE &amp; RELIGION</b>                   |        |                 |           |                   |                   |                   |
| 081                                | <b>RECREATION &amp; SPORTING SERVICES</b>                   |        |                 |           |                   |                   |                   |
| 0811                               | <b>RECREATION &amp; SPORTING SERVICES</b>                   |        |                 |           |                   |                   |                   |
| 081105                             | <b>ADMINISTRATION</b>                                       |        |                 |           |                   |                   |                   |
| <b>MZ0132</b>                      | <b><u>DIRECTOR GENERAL SPORTS / YOUTH &amp; CULTURE</u></b> |        |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |        |                 |           | <b>38,688,000</b> | <b>38,383,000</b> | <b>43,070,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            |        | <b>34</b>       | <b>34</b> | <b>21,944,000</b> | <b>19,439,000</b> | <b>22,451,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      |        | <b>12</b>       | <b>12</b> | <b>14,548,000</b> | <b>12,512,000</b> | <b>14,626,000</b> |
| D081                               | Director General                                            | BPS-20 | 1               | 1         | 1,910,000         |                   | 1,964,000         |
| D094                               | Director Sports Youth & Culture                             | BPS-19 | 2               | 2         | 3,793,000         |                   | 3,805,000         |
| D026                               | Deputy Director                                             | BPS-18 | 2               | 2         | 2,796,000         |                   | 2,547,000         |
| E060                               | Executive Engineer/Deputy Director (Technical)              | BPS-18 | 1               | 1         | 1,270,000         |                   | 1,376,000         |
| A075                               | Assistant Director                                          | BPS-17 | 1               | 1         | 849,000           |                   | 849,000           |
| S129                               | Superintendent                                              | BPS-17 | 1               | 1         | 1,136,000         |                   | 903,000           |
| A106                               | Assistant Engineer Civil                                    | BPS-17 | 1               | 1         | 849,000           |                   | 1,190,000         |
| H004                               | Head Clerk                                                  | BPS-16 | 1               | 1         | 757,000           |                   | 531,000           |
| S062                               | Senior Scale Stenographer                                   | BPS-16 | 1               | 1         | 594,000           |                   | 812,000           |
| C084                               | Computer Operator                                           | BPS-16 | 1               | 1         | 594,000           |                   | 649,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   |        | <b>22</b>       | <b>22</b> | <b>7,396,000</b>  | <b>6,927,000</b>  | <b>7,825,000</b>  |
| S102                               | Stenographer                                                | BPS-14 | 1               | 1         | 531,000           |                   | 552,000           |
| S042                               | Senior Clerk                                                | BPS-14 | 2               | 2         | 1,021,000         |                   | 1,063,000         |
| S124                               | Sub-Engineer                                                | BPS-14 | 1               | 1         | 323,000           |                   | 343,000           |
| J016                               | Junior Clerk                                                | BPS-11 | 2               | 2         | 793,000           |                   | 835,000           |
| G029                               | Gym Trainer (Female)                                        | BPS-11 | 1               | 1         | 373,000           |                   | 394,000           |
| E013                               | Electrician                                                 | BPS-05 | 1               | 1         | 205,000           |                   | 208,000           |
| M002                               | Machine Operator                                            | BPS-05 | 1               | 1         | 205,000           |                   | 208,000           |
| D128                               | Driver                                                      | BPS-04 | 5               | 5         | 1,746,000         |                   | 1,851,000         |
| N004                               | Naib Qasid                                                  | BPS-01 | 6               | 6         | 1,656,000         |                   | 1,786,000         |
| C061                               | Chowkidar                                                   | BPS-01 | 2               | 2         | 543,000           |                   | 585,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |        |                 |           | <b>16,744,000</b> | <b>18,944,000</b> | <b>20,619,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |        |                 |           | <b>15,544,000</b> | <b>17,744,000</b> | <b>19,419,000</b> |
| A01201                             | Senior Post Allowance                                       |        |                 |           | 15,000            | 0                 | 30,000            |
| A01202                             | House Rent Allowance                                        |        |                 |           | 1,738,000         | 1,441,000         | 1,674,000         |
| A01203                             | Conveyance Allowance                                        |        |                 |           | 830,000           | 714,000           | 796,000           |
| A01207                             | Washing Allowance                                           |        |                 |           | 7,000             | 7,000             | 7,000             |
| A01208                             | Dress Allowance                                             |        |                 |           | 5,000             | 5,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |        |                 |           | 5,000             | 7,000             | 5,000             |
| A01216                             | Qualification Allowance                                     |        |                 |           | 60,000            | 53,000            | 27,000            |
| A01217                             | Medical Allowance                                           |        |                 |           | 738,000           | 662,000           | 727,000           |
| A01224                             | Entertainment Allowance                                     |        |                 |           | 18,000            | 12,000            | 12,000            |
| A01226                             | Computer Allowance                                          |        |                 |           | 18,000            | 18,000            | 18,000            |
| A01228                             | Orderly Allowance                                           |        |                 |           | 210,000           | 0                 | 1,000             |
| A0124C                             | Disparity Reduction Allowance                               |        |                 |           | 2,060,000         | 1,786,000         | 1,987,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |        |                 |           | 1,235,000         | 1,075,000         | 1,191,000         |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES         | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|---------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                   | 2025-26                  |
| A0124R Ad-hoc Relief Allowance 2022                        |                 |         | 1,987,000                | 1,775,000                 | 1,879,000                |
| A0124X Ad-hoc Relief Allowance - 2023                      |                 |         | 6,618,000                | 5,895,000                 | 6,397,000                |
| A0125E Ad-hoc Relief Allowance 2024                        |                 |         |                          | 4,294,000                 | 4,663,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>           |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>   | <b><u>1,200,000</u></b>  |
| A01277 Contingent Paid Staff                               | (04)            |         | 1,200,000                | 1,200,000                 | 1,200,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>17,112,000</u></b> | <b><u>17,112,000</u></b>  | <b><u>17,112,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>382,000</u></b>    | <b><u>382,000</u></b>     | <b><u>382,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |         | 52,000                   | 52,000                    | 52,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 330,000                  | 330,000                   | 330,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>6,023,000</u></b>  | <b><u>6,023,000</u></b>   | <b><u>6,023,000</u></b>  |
| A03302 Water                                               |                 |         | 13,000                   | 13,000                    | 13,000                   |
| A03303 Electricity                                         |                 |         | 6,000,000                | 6,000,000                 | 6,000,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                    | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>3,640,000</u></b>  | <b><u>3,640,000</u></b>   | <b><u>3,640,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,300,000</u></b>  | <b><u>1,300,000</u></b>   | <b><u>1,300,000</u></b>  |
| 002 Gazetted                                               |                 |         | 780,000                  | 780,000                   | 780,000                  |
| 003 Non-Gazetted                                           |                 |         | 520,000                  | 520,000                   | 520,000                  |
| A03807 POL                                                 |                 |         | 2,340,000                | 2,340,000                 | 2,340,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>7,067,000</u></b>  | <b><u>7,067,000</u></b>   | <b><u>7,067,000</u></b>  |
| A03901 Stationery                                          |                 |         | 800,000                  | 800,000                   | 800,000                  |
| A03902 Printing & Publication                              |                 |         | 25,000                   | 25,000                    | 25,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                    | 30,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 12,000                   | 12,000                    | 12,000                   |
| <b>A03970 Others</b>                                       |                 |         | <b><u>6,200,000</u></b>  | <b><u>6,200,000</u></b>   | <b><u>6,200,000</u></b>  |
| 001 Others                                                 |                 |         | 200,000                  | 200,000                   | 200,000                  |
| 024 Youth & Cultural Activities                            |                 |         | 6,000,000                | 6,000,000                 | 6,000,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>20,000,000</u></b> | <b><u>89,152,000</u></b>  | <b><u>20,000,000</u></b> |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>20,000,000</u></b> | <b><u>89,152,000</u></b>  | <b><u>20,000,000</u></b> |
| 025 Sports Activities                                      |                 |         | 20,000,000               | 89,152,000                | 20,000,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>     | <b><u>100,000</u></b>    |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                   | 100,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,280,000</u></b>  | <b><u>2,280,000</u></b>   | <b><u>2,280,000</u></b>  |
| A13001 Transport                                           |                 |         | 2,080,000                | 2,080,000                 | 2,080,000                |
| A13201 Furniture                                           |                 |         | 200,000                  | 200,000                   | 200,000                  |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>78,180,000</u></b> | <b><u>147,027,000</u></b> | <b><u>82,562,000</u></b> |



**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         |        |    | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|--------|----|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                         |        |    | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
| 04                                 | ECONOMIC AFFAIRS                        |        |    |                 |           |                   |                   |                   |
| 045                                | CONSTRUCTION & TRANSPORT                |        |    |                 |           |                   |                   |                   |
| 0452                               | ROAD TRANSPORT                          |        |    |                 |           |                   |                   |                   |
| 045203                             | ROAD TRANSPORT                          |        |    |                 |           |                   |                   |                   |
| <u>MZ0134</u>                      | <u>A.K TRANSPORT AUTHORITY</u>          |        |    |                 |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |        |    |                 |           | <u>31,363,000</u> | <u>28,879,000</u> | <u>52,763,000</u> |
| A011                               | TOTAL PAY                               |        |    | <u>42</u>       | <u>71</u> | <u>15,584,000</u> | <u>14,496,000</u> | <u>24,841,000</u> |
| A01101                             | PAY OF OFFICERS                         |        |    | <u>11</u>       | <u>19</u> | <u>7,559,000</u>  | <u>5,798,000</u>  | <u>10,485,000</u> |
| S024                               | Secretary Transport Authority           | BPS-18 | 1  | 1               |           | 964,000           |                   | 964,000           |
| S178                               | Secretary Regional Transport Authority  | BPS-17 | 1  | 3               |           | 602,000           |                   | 1,604,000         |
| A129                               | Assistant Secretary                     | BPS-17 | 1  | 1               |           | 972,000           |                   | 931,000           |
| C045                               | Chief Motor Vehicle Examiner            | BPS-17 | 1  | 1               |           | 890,000           |                   | 602,000           |
| S129                               | Superintendent                          | BPS-17 | 1  | 1               |           | 808,000           |                   | 849,000           |
| P060                               | Program Officer                         | BPS-16 | 0  | 1               |           |                   |                   | 350,000           |
| M048                               | Motor Vehicle Examiner                  | BPS-16 | 2  | 7               |           | 1,135,000         |                   | 2,889,000         |
| H004                               | Head Clerk                              | BPS-16 | 3  | 3               |           | 1,675,000         |                   | 1,756,000         |
| S062                               | Senior Scale Stenographer               | BPS-16 | 1  | 1               |           | 513,000           |                   | 540,000           |
| A01151                             | PAY OF OTHER STAFF                      |        |    | <u>31</u>       | <u>52</u> | <u>8,025,000</u>  | <u>8,652,000</u>  | <u>14,306,000</u> |
| S042                               | Senior Clerk                            | BPS-14 | 3  | 3               |           | 1,260,000         |                   | 1,323,000         |
| S125                               | Sub-Engineer (Mechanical)               | BPS-14 | 0  | 10              |           |                   |                   | 2,704,000         |
| J071                               | Junior Motor Vehicle Examiner           | BPS-11 | 3  | 3               |           | 1,025,000         |                   | 1,063,000         |
| J016                               | Junior Clerk                            | BPS-11 | 10 | 10              |           | 2,867,000         |                   | 3,181,000         |
| D128                               | Driver                                  | BPS-04 | 5  | 4               |           | 1,584,000         |                   | 1,350,000         |
| N004                               | Naib Qasid                              | BPS-01 | 6  | 6               |           | 175,000           |                   | 1,540,000         |
| C087                               | Conductor                               | BPS-01 | 3  | 2               |           | 932,000           |                   | 865,000           |
| C061                               | Chowkidar                               | BPS-01 | 1  | 14              |           | 182,000           |                   | 2,280,000         |
| A01152                             | Personal Pay                            |        |    |                 |           |                   | 46,000            | 50,000            |
| A012                               | TOTAL ALLOWANCES                        |        |    |                 |           | <u>15,779,000</u> | <u>14,383,000</u> | <u>27,922,000</u> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |        |    |                 |           | <u>15,779,000</u> | <u>14,383,000</u> | <u>27,922,000</u> |
| A01202                             | House Rent Allowance                    |        |    |                 |           | 1,651,000         | 1,310,000         | 2,596,000         |
| A01203                             | Conveyance Allowance                    |        |    |                 |           | 1,534,000         | 953,000           | 2,636,000         |
| A01207                             | Washing Allowance                       |        |    |                 |           | 16,000            | 5,000             | 7,000             |
| A01208                             | Dress Allowance                         |        |    |                 |           | 9,000             | 5,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |        |    |                 |           | 12,000            | 7,000             | 5,000             |
| A01217                             | Medical Allowance                       |        |    |                 |           | 765,000           | 641,000           | 1,350,000         |
| A0124C                             | Disparity Reduction Allowance           |        |    |                 |           | 2,436,000         | 1,525,000         | 3,213,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |        |    |                 |           | 1,730,000         | 915,000           | 2,027,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022            |        |    |                 |           | 2,235,000         | 1,233,000         | 2,364,000         |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |        |    |                 |           | 5,391,000         | 4,392,000         | 7,901,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |        |    |                 |           |                   | 3,397,000         | 5,818,000         |
| A03                                | TOTAL OPERATING EXPENSES                |        |    |                 |           | <u>5,419,000</u>  | <u>5,419,000</u>  | <u>5,419,000</u>  |
| A032                               | TOTAL COMMUNICATION                     |        |    |                 |           | <u>263,000</u>    | <u>263,000</u>    | <u>263,000</u>    |
| A03201                             | Postage & Telegraph                     |        |    |                 |           | 65,000            | 65,000            | 65,000            |
| A03202                             | Telephone & Trunk Call                  |        |    |                 |           | 198,000           | 198,000           | 198,000           |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>161,000</u></b>    | <b><u>161,000</u></b>    | <b><u>161,000</u></b>    |
| A03303 Electricity                                         |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 11,000                   | 11,000                   | 11,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    |
| A03402 Rent for Office Buildings                           |                 |         | 700,000                  | 700,000                  | 700,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>3,315,000</u></b>  | <b><u>3,315,000</u></b>  | <b><u>3,315,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,755,000</u></b>  | <b><u>1,755,000</u></b>  | <b><u>1,755,000</u></b>  |
| 002 Gazetted                                               |                 |         | 1,040,000                | 1,040,000                | 1,040,000                |
| 003 Non-Gazetted                                           |                 |         | 715,000                  | 715,000                  | 715,000                  |
| A03807 POL                                                 |                 |         | 1,560,000                | 1,560,000                | 1,560,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    |
| A03901 Stationery                                          |                 |         | 500,000                  | 500,000                  | 500,000                  |
| A03902 Printing & Publication                              |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                 |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,420,000</u></b>  | <b><u>1,420,000</u></b>  | <b><u>1,420,000</u></b>  |
| A13001 Transport                                           |                 |         | 1,300,000                | 1,300,000                | 1,300,000                |
| A13101 Machinery & Equipment                               |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>38,202,000</u></b> | <b><u>35,718,000</u></b> | <b><u>59,602,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                            | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|--------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                            | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION             |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES             |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES             |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                             |                 |          |                  |                   |                  |
| <b>MZ0133</b>                      | <b>DISTRICT SPORTS OFFICE MUZAFFARABAD</b> |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES           |                 |          | <b>7,776,000</b> | <b>7,132,000</b>  | <b>7,511,000</b> |
| A011                               | TOTAL PAY                                  | <b>8</b>        | <b>8</b> | <b>3,170,000</b> | <b>2,567,000</b>  | <b>2,907,000</b> |
| A01101                             | PAY OF OFFICERS                            | <b>2</b>        | <b>2</b> | <b>1,519,000</b> | <b>1,149,000</b>  | <b>1,212,000</b> |
| A075                               | Assistant Director                         | BPS-17          | 1        | 1,054,000        |                   | 726,000          |
| C158                               | Caretaker/Gym Supervisor                   | BPS-16          | 1        | 465,000          |                   | 486,000          |
| A01151                             | PAY OF OTHER STAFF                         | <b>6</b>        | <b>6</b> | <b>1,651,000</b> | <b>1,379,000</b>  | <b>1,660,000</b> |
| J016                               | Junior Clerk                               | BPS-11          | 1        | 263,000          |                   | 279,000          |
| G028                               | Gym Trainer (Male)                         | BPS-11          | 1        | 263,000          |                   | 263,000          |
| G024                               | Gym Instructor (Female)                    | BPS-11          | 1        | 326,000          |                   | 342,000          |
| S031                               | Security Guard                             | BPS-01          | 1        | 206,000          |                   | 212,000          |
| N004                               | Naib Qasid                                 | BPS-01          | 1        | 175,000          |                   | 181,000          |
| G015                               | Ground Man                                 | BPS-01          | 1        | 418,000          |                   | 383,000          |
| A01152                             | Personal Pay                               |                 |          |                  | 39,000            | 35,000           |
| A012                               | TOTAL ALLOWANCES                           |                 |          | <b>4,606,000</b> | <b>4,565,000</b>  | <b>4,604,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                   |                 |          | <b>2,806,000</b> | <b>2,765,000</b>  | <b>2,804,000</b> |
| A01202                             | House Rent Allowance                       |                 |          | 334,000          | 269,000           | 275,000          |
| A01203                             | Conveyance Allowance                       |                 |          | 321,000          | 247,000           | 253,000          |
| A01207                             | Washing Allowance                          |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                            |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)        |                 |          | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                          |                 |          | 171,000          | 131,000           | 135,000          |
| A0124C                             | Disparity Reduction Allowance              |                 |          | 437,000          | 307,000           | 310,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |                 |          | 264,000          | 184,000           | 190,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022               |                 |          | 332,000          | 226,000           | 230,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023             |                 |          | 941,000          | 794,000           | 800,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024               |                 |          |                  | 601,000           | 605,000          |
| A012-2                             | TOTAL OTHER ALLOWANCES (EXCLUDING TA)      |                 |          | <b>1,800,000</b> | <b>1,800,000</b>  | <b>1,800,000</b> |
| A01277                             | Contingent Paid Staff                      |                 | (06)     | 1,800,000        | 1,800,000         | 1,800,000        |
| A03                                | TOTAL OPERATING EXPENSES                   |                 |          | <b>1,832,000</b> | <b>1,832,000</b>  | <b>1,832,000</b> |
| A032                               | TOTAL COMMUNICATION                        |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                        |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                     |                 |          | 39,000           | 39,000            | 39,000           |
| A033                               | TOTAL UTILITIES                            |                 |          | <b>1,218,000</b> | <b>1,218,000</b>  | <b>1,218,000</b> |
| A03302                             | Water                                      |                 |          | 13,000           | 13,000            | 13,000           |
| A03303                             | Electricity                                |                 |          | 1,200,000        | 1,200,000         | 1,200,000        |
| A03304                             | Hot & Cold Weather Charges                 |                 |          | 5,000            | 5,000             | 5,000            |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                                            | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|-------------------------------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                                                               | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |                 |         | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                            |                 |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002 Gazetted                                                                  |                 |         | 65,000                  | 65,000                  | 65,000                  |
| 003 Non-Gazetted                                                              |                 |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| 001 POL                                                                       |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>A039 TOTAL GENERAL</b>                                                     |                 |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901 Stationery                                                             |                 |         | 80,000                  | 80,000                  | 80,000                  |
| A03902 Printing & Publication                                                 |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970 Others                                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| A13001 Transport                                                              |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>GRAND TOTAL</b>                                                            |                 |         | <b><u>9,933,000</u></b> | <b><u>9,289,000</u></b> | <b><u>9,668,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                             | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|---------------------------------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                    |                                             | 2024-25         | 2025-26         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                             |                 |                 | 2024-25                 | 2024-25                 | 2025-26                 |
| 08                                 | RECREATION, CULTURE & RELIGION              |                 |                 |                         |                         |                         |
| 081                                | RECREATION & SPORTING SERVICES              |                 |                 |                         |                         |                         |
| 0811                               | RECREATION & SPORTING SERVICES              |                 |                 |                         |                         |                         |
| 081105                             | ADMINISTRATION                              |                 |                 |                         |                         |                         |
| <b>NM0019</b>                      | <b><u>DISTRICT SPORTS OFFICE NEELUM</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |                 |                 | <b><u>2,379,000</u></b> | <b><u>1,395,000</u></b> | <b><u>2,622,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                            | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,232,000</u></b> | <b><u>662,000</u></b>   | <b><u>1,212,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>684,000</u></b>   | <b><u>111,000</u></b>   | <b><u>642,000</u></b>   |
| A075                               | Assistant Director BPS-17                   | 1               | 1               | 684,000                 |                         | 642,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                   | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>548,000</u></b>   | <b><u>551,000</u></b>   | <b><u>570,000</u></b>   |
| J016                               | Junior Clerk BPS-11                         | 1               | 1               | 263,000                 |                         | 279,000                 |
| G015                               | Ground Man BPS-01                           | 1               | 1               | 285,000                 |                         | 291,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                     |                 |                 | <b><u>1,147,000</u></b> | <b><u>733,000</u></b>   | <b><u>1,410,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,147,000</u></b> | <b><u>733,000</u></b>   | <b><u>1,410,000</u></b> |
| A01202                             | House Rent Allowance                        |                 |                 | 91,000                  | 48,000                  | 91,000                  |
| A01203                             | Conveyance Allowance                        |                 |                 | 116,000                 | 66,000                  | 116,000                 |
| A01207                             | Washing Allowance                           |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01208                             | Dress Allowance                             |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01217                             | Medical Allowance                           |                 |                 | 58,000                  | 40,000                  | 58,000                  |
| A0124C                             | Disparity Reduction Allowance               |                 |                 | 157,000                 | 81,000                  | 157,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%     |                 |                 | 105,000                 | 49,000                  | 94,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022                |                 |                 | 94,000                  | 60,000                  | 105,000                 |
| A01233                             | Unattractive Area Allowance (Karnah Allow)  |                 |                 | 60,000                  | 35,000                  | 60,000                  |
| A0124X                             | Ad-hoc Relief Allowance - 2023              |                 |                 | 462,000                 | 212,000                 | 440,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                |                 |                 |                         | 138,000                 | 285,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>             |                 |                 | <b><u>384,000</u></b>   | <b><u>384,000</u></b>   | <b><u>384,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                  |                 |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03201                             | Postage & Telegraph                         |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                      |                 |                 | 39,000                  | 39,000                  | 39,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                      |                 |                 | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03303                             | Electricity                                 |                 |                 | 90,000                  | 90,000                  | 90,000                  |
| A03304                             | Hot & Cold Weather Charges                  |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                 |                 |                 | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                 |                 |                 | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002                                | Gazetted                                    |                 |                 | 65,000                  | 65,000                  | 65,000                  |
| 003                                | Non-Gazetted                                |                 |                 | 33,000                  | 33,000                  | 33,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                        |                 |                 | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901                             | Stationery                                  |                 |                 | 80,000                  | 80,000                  | 80,000                  |
| A03902                             | Printing & Publication                      |                 |                 | 15,000                  | 15,000                  | 15,000                  |
| A03970                             | Others                                      |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| <b>GRAND TOTAL</b>                 |                                             |                 |                 | <b><u>2,763,000</u></b> | <b><u>1,779,000</u></b> | <b><u>3,006,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                             | NUMBER OF |          | BUDGET           | REVISED          | BUDGET           |
|------------------------------------|---------------------------------------------|-----------|----------|------------------|------------------|------------------|
|                                    |                                             | POSTS     |          | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                    |                                             | 2024-25   | 2025-26  | 2024-25          | 2024-25          | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION              |           |          |                  |                  |                  |
| 081                                | RECREATION & SPORTING SERVICES              |           |          |                  |                  |                  |
| 0811                               | RECREATION & SPORTING SERVICES              |           |          |                  |                  |                  |
| 081105                             | ADMINISTRATION                              |           |          |                  |                  |                  |
| HT0236                             | <b>DISTRICT SPORTS OFFICE JEHLUM VALLEY</b> |           |          |                  |                  |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |           |          | <b>2,816,000</b> | <b>3,230,000</b> | <b>3,341,000</b> |
| A011                               | <b>TOTAL PAY</b>                            | <b>3</b>  | <b>3</b> | <b>1,682,000</b> | <b>1,686,000</b> | <b>1,743,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                      | <b>1</b>  | <b>1</b> | <b>1,054,000</b> | <b>1,057,000</b> | <b>1,095,000</b> |
| A075                               | Assistant Director BPS-17                   | 1         | 1        | 1,054,000        |                  | 1,095,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                   | <b>2</b>  | <b>2</b> | <b>628,000</b>   | <b>629,000</b>   | <b>648,000</b>   |
| J016                               | Junior Clerk BPS-11                         | 1         | 1        | 452,000          |                  | 467,000          |
| G015                               | Ground Man BPS-01                           | 1         | 1        | 176,000          |                  | 181,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                     |           |          | <b>1,134,000</b> | <b>1,544,000</b> | <b>1,598,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>             |           |          | <b>1,134,000</b> | <b>1,544,000</b> | <b>1,598,000</b> |
| A01202                             | House Rent Allowance                        |           |          | 91,000           | 91,000           | 95,000           |
| A01203                             | Conveyance Allowance                        |           |          | 116,000          | 116,000          | 120,000          |
| A01217                             | Medical Allowance                           |           |          | 58,000           | 58,000           | 60,000           |
| A0124C                             | Disparity Reduction Allowance               |           |          | 156,000          | 156,000          | 160,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%     |           |          | 94,000           | 94,000           | 95,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                |           |          | 113,000          | 154,000          | 160,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023              |           |          | 506,000          | 506,000          | 515,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                |           |          |                  | 369,000          | 393,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>             |           |          | <b>621,000</b>   | <b>621,000</b>   | <b>621,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                  |           |          | <b>46,000</b>    | <b>46,000</b>    | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                         |           |          | 7,000            | 7,000            | 7,000            |
| A03202                             | Telephone & Trunk Call                      |           |          | 39,000           | 39,000           | 39,000           |
| A033                               | <b>TOTAL UTILITIES</b>                      |           |          | <b>105,000</b>   | <b>105,000</b>   | <b>105,000</b>   |
| A03303                             | Electricity                                 |           |          | 100,000          | 100,000          | 100,000          |
| A03304                             | Hot & Cold Weather Charges                  |           |          | 5,000            | 5,000            | 5,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                |           |          | <b>227,000</b>   | <b>227,000</b>   | <b>227,000</b>   |
| A03402                             | Rent for Office Buildings                   |           |          | 227,000          | 227,000          | 227,000          |
| A038                               | <b>TOTAL TRANSPORTATION</b>                 |           |          | <b>98,000</b>    | <b>98,000</b>    | <b>98,000</b>    |
| A03805                             | <b>Travelling Allowance</b>                 |           |          | <b>98,000</b>    | <b>98,000</b>    | <b>98,000</b>    |
| 002                                | Gazetted                                    |           |          | 65,000           | 65,000           | 65,000           |
| 003                                | Non-Gazetted                                |           |          | 33,000           | 33,000           | 33,000           |
| A039                               | <b>TOTAL GENERAL</b>                        |           |          | <b>145,000</b>   | <b>145,000</b>   | <b>145,000</b>   |
| A03901                             | Stationery                                  |           |          | 80,000           | 80,000           | 80,000           |
| A03902                             | Printing & Publication                      |           |          | 15,000           | 15,000           | 15,000           |
| A03970                             | Others                                      |           |          | 50,000           | 50,000           | 50,000           |
| <b>GRAND TOTAL</b>                 |                                             |           |          | <b>3,437,000</b> | <b>3,851,000</b> | <b>3,962,000</b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>BG0040</b>                      | <b>DISTRICT SPORTS OFFICE BAGH</b>      |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>3,006,000</b> | <b>3,364,000</b>  | <b>3,482,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>4</b>        | <b>4</b> | <b>1,678,000</b> | <b>1,680,000</b>  | <b>1,744,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>770,000</b>   | <b>770,000</b>    | <b>807,000</b>   |
| A075                               | Assistant Director                      | BPS-17          | 1        | 770,000          |                   | 807,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>3</b>        | <b>3</b> | <b>908,000</b>   | <b>910,000</b>    | <b>937,000</b>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 404,000          |                   | 420,000          |
| G015                               | Ground Man                              | BPS-01          | 2        | 504,000          |                   | 517,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                 |          | <b>1,328,000</b> | <b>1,684,000</b>  | <b>1,738,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>1,328,000</b> | <b>1,684,000</b>  | <b>1,738,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 109,000          | 108,000           | 109,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 132,000          | 147,000           | 132,000          |
| A01207                             | Washing Allowance                       |                 |          | 4,000            | 4,000             | 4,000            |
| A01208                             | Dress Allowance                         |                 |          | 4,000            | 4,000             | 4,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 5,000            | 0                 | 5,000            |
| A01217                             | Medical Allowance                       |                 |          | 76,000           | 76,000            | 76,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 185,000          | 185,000           | 185,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 111,000          | 111,000           | 111,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 152,000          | 152,000           | 152,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 550,000          | 515,000           | 550,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 382,000           | 410,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                 |          | <b>394,000</b>   | <b>394,000</b>    | <b>394,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 39,000           | 39,000            | 39,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                 |          | <b>105,000</b>   | <b>105,000</b>    | <b>105,000</b>   |
| A03303                             | Electricity                             |                 |          | 100,000          | 100,000           | 100,000          |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>             |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>             |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| 002                                | Gazetted                                |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                            |                 |          | 33,000           | 33,000            | 33,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                    |                 |          | <b>145,000</b>   | <b>145,000</b>    | <b>145,000</b>   |
| A03901                             | Stationery                              |                 |          | 80,000           | 80,000            | 80,000           |
| A03902                             | Printing & Publication                  |                 |          | 15,000           | 15,000            | 15,000           |
| A03970                             | Others                                  |                 |          | 50,000           | 50,000            | 50,000           |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>3,400,000</b> | <b>3,758,000</b>  | <b>3,876,000</b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>HV0320</b>                      | <b>DISTRICT SPORTS OFFICE HAVELI</b>    |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>2,321,000</b> | <b>2,390,000</b>  | <b>2,627,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>3</b>        | <b>3</b> | <b>1,283,000</b> | <b>1,315,000</b>  | <b>1,265,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>766,000</b>   | <b>772,000</b>    | <b>726,000</b>   |
| A075                               | Assistant Director                      | BPS-17          | 1        | 766,000          |                   | 726,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>2</b>        | <b>2</b> | <b>517,000</b>   | <b>543,000</b>    | <b>539,000</b>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 275,000          |                   | 291,000          |
| G015                               | Ground Man                              | BPS-01          | 1        | 242,000          |                   | 248,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                 |          | <b>1,038,000</b> | <b>1,075,000</b>  | <b>1,362,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>1,038,000</b> | <b>1,075,000</b>  | <b>1,362,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 91,000           | 79,000            | 91,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 101,000           | 116,000          |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 53,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 156,000          | 134,000           | 156,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 107,000          | 80,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 94,000           | 92,000            | 95,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 416,000          | 314,000           | 462,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 222,000           | 290,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                 |          | <b>490,000</b>   | <b>490,000</b>    | <b>490,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 39,000           | 39,000            | 39,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                 |          | <b>105,000</b>   | <b>105,000</b>    | <b>105,000</b>   |
| A03303                             | Electricity                             |                 |          | 100,000          | 100,000           | 100,000          |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>            |                 |          | <b>96,000</b>    | <b>96,000</b>     | <b>96,000</b>    |
| A03402                             | Rent for Office Buildings               |                 |          | 96,000           | 96,000            | 96,000           |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>             |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>             |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| 002                                | Gazetted                                |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                            |                 |          | 33,000           | 33,000            | 33,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                    |                 |          | <b>145,000</b>   | <b>145,000</b>    | <b>145,000</b>   |
| A03901                             | Stationery                              |                 |          | 80,000           | 80,000            | 80,000           |
| A03902                             | Printing & Publication                  |                 |          | 15,000           | 15,000            | 15,000           |
| A03970                             | Others                                  |                 |          | 50,000           | 50,000            | 50,000           |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>2,811,000</b> | <b>2,880,000</b>  | <b>3,117,000</b> |



**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                           | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION            |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES            |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES            |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                            |                 |          |                  |                   |                  |
| <b>PO0044</b>                      | <b>DISTRICT SPORTS OFFICE RAWALAKOT</b>   |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |                 |          | <b>3,300,000</b> | <b>3,779,000</b>  | <b>4,761,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                          | <b>3</b>        | <b>3</b> | <b>1,614,000</b> | <b>1,636,000</b>  | <b>1,686,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                    | <b>1</b>        | <b>1</b> | <b>1,066,000</b> | <b>1,070,000</b>  | <b>1,117,000</b> |
| D026                               | Deputy Director                           | BPS-18          | 1        | 1                | 1,066,000         | 1,117,000        |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                 | <b>2</b>        | <b>2</b> | <b>548,000</b>   | <b>566,000</b>    | <b>569,000</b>   |
| J016                               | Junior Clerk                              | BPS-11          | 1        | 1                | 342,000           | 357,000          |
| G015                               | Ground Man                                | BPS-01          | 1        | 1                | 206,000           | 212,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                   |                 |          | <b>1,686,000</b> | <b>2,143,000</b>  | <b>3,075,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>           |                 |          | <b>1,086,000</b> | <b>1,543,000</b>  | <b>2,475,000</b> |
| A01202                             | House Rent Allowance                      |                 |          | 110,000          | 162,000           | 1,102,000        |
| A01203                             | Conveyance Allowance                      |                 |          | 56,000           | 56,000            | 56,000           |
| A01207                             | Washing Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                           |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)       |                 |          | 1,000            | 0                 | 1,000            |
| A01217                             | Medical Allowance                         |                 |          | 55,000           | 55,000            | 55,000           |
| A0124C                             | Disparity Reduction Allowance             |                 |          | 135,000          | 180,000           | 135,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%   |                 |          | 108,000          | 108,000           | 109,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022              |                 |          | 139,000          | 140,000           | 140,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023            |                 |          | 478,000          | 483,000           | 478,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024              |                 |          |                  | 355,000           | 395,000          |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                 |          | <b>600,000</b>   | <b>600,000</b>    | <b>600,000</b>   |
| A01277                             | Contingent Paid Staff                     |                 | (02)     | 600,000          | 600,000           | 600,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>           |                 |          | <b>546,000</b>   | <b>546,000</b>    | <b>546,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                       |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                    |                 |          | 39,000           | 39,000            | 39,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                    |                 |          | <b>135,000</b>   | <b>135,000</b>    | <b>135,000</b>   |
| A03303                             | Electricity                               |                 |          | 130,000          | 130,000           | 130,000          |
| A03304                             | Hot & Cold Weather Charges                |                 |          | 5,000            | 5,000             | 5,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>              |                 |          | <b>50,000</b>    | <b>50,000</b>     | <b>50,000</b>    |
| A03402                             | Rent for Office Buildings                 |                 |          | 50,000           | 50,000            | 50,000           |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                                            | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|-------------------------------------------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                                                               | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                                                               | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |           |         | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                            |           |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002 Gazetted                                                                  |           |         | 65,000                  | 65,000                  | 65,000                  |
| 003 Non-Gazetted                                                              |           |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |           |         | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| 001 POL                                                                       |           |         | 72,000                  | 72,000                  | 72,000                  |
| <b>A039 TOTAL GENERAL</b>                                                     |           |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901 Stationery                                                             |           |         | 80,000                  | 80,000                  | 80,000                  |
| A03902 Printing & Publication                                                 |           |         | 15,000                  | 15,000                  | 15,000                  |
| A03970 Others                                                                 |           |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |           |         | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| A13001 Transport                                                              |           |         | 52,000                  | 52,000                  | 52,000                  |
| <b>GRAND TOTAL</b>                                                            |           |         | <b><u>3,898,000</u></b> | <b><u>4,377,000</u></b> | <b><u>5,359,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                                 | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                                                 | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION                                  |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES                                  |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES                                  |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                                                  |                 |          |                  |                   |                  |
| <b>SJ0024</b>                      | <b>DISTRICT SPORTS OFFICE SUDHNOTI</b>                          |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                                |                 |          | <b>2,720,000</b> | <b>2,924,000</b>  | <b>2,974,000</b> |
| A011                               | TOTAL PAY                                                       | <b>3</b>        | <b>3</b> | <b>1,361,000</b> | <b>1,294,000</b>  | <b>1,369,000</b> |
| A01101                             | PAY OF OFFICERS                                                 | <b>1</b>        | <b>1</b> | <b>684,000</b>   | <b>599,000</b>    | <b>670,000</b>   |
| A075                               | Assistant Director                                              | BPS-17          | 1        | 684,000          |                   | 670,000          |
| A01151                             | PAY OF OTHER STAFF                                              | <b>2</b>        | <b>2</b> | <b>677,000</b>   | <b>695,000</b>    | <b>699,000</b>   |
| J016                               | Junior Clerk                                                    | BPS-11          | 1        | 420,000          |                   | 436,000          |
| G015                               | Ground Man                                                      | BPS-01          | 1        | 257,000          |                   | 263,000          |
| A012                               | TOTAL ALLOWANCES                                                |                 |          | <b>1,359,000</b> | <b>1,630,000</b>  | <b>1,605,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                                        |                 |          | <b>1,059,000</b> | <b>1,330,000</b>  | <b>1,305,000</b> |
| A01202                             | House Rent Allowance                                            |                 |          | 92,000           | 75,000            | 71,000           |
| A01203                             | Conveyance Allowance                                            |                 |          | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                                               |                 |          | 4,000            | 4,000             | 4,000            |
| A01208                             | Dress Allowance                                                 |                 |          | 4,000            | 4,000             | 4,000            |
| A01217                             | Medical Allowance                                               |                 |          | 58,000           | 54,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance                                   |                 |          | 156,000          | 128,000           | 122,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                         |                 |          | 98,000           | 77,000            | 73,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                    |                 |          | 119,000          | 118,000           | 118,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023                                  |                 |          | 412,000          | 431,000           | 420,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                                    |                 |          |                  | 323,000           | 319,000          |
| A012-2                             | TOTAL OTHER ALLOWANCE (EXCL. T.A.)                              |                 |          | <b>300,000</b>   | <b>300,000</b>    | <b>300,000</b>   |
| A01277                             | Contingent Paid Staff                                           |                 | (01)     | 300,000          | 300,000           | 300,000          |
| A03                                | TOTAL OPERATING EXPENSES                                        |                 |          | <b>719,000</b>   | <b>719,000</b>    | <b>395,000</b>   |
| A032                               | TOTAL COMMUNICATION                                             |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                                             |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                                          |                 |          | 39,000           | 39,000            | 39,000           |
| A033                               | TOTAL UTILITIES                                                 |                 |          | <b>105,000</b>   | <b>105,000</b>    | <b>105,000</b>   |
| A03303                             | Electricity                                                     |                 |          | 100,000          | 100,000           | 100,000          |
| A03304                             | Hot & Cold Weather Charges                                      |                 |          | 5,000            | 5,000             | 5,000            |
| A038                               | TOTAL TRANSPORTATION                                            |                 |          | <b>423,000</b>   | <b>423,000</b>    | <b>99,000</b>    |
| A03805                             | Travelling Allowance                                            |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| 002                                | Gazetted                                                        |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                                                    |                 |          | 33,000           | 33,000            | 33,000           |
| A03807                             | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles |                 |          | <b>325,000</b>   | <b>325,000</b>    | <b>1,000</b>     |
| 001                                | POL                                                             |                 |          | 325,000          | 325,000           | 1,000            |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901                             | Stationery                                             |           |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                             | Printing & Publication                                 |           |         | 15,000                  | 15,000                  | 15,000                  |
| A03970                             | Others                                                 |           |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>1,000</u></b>     |
| A13001                             | Transport                                              |           |         | 325,000                 | 325,000                 | 1,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>3,764,000</u></b> | <b><u>3,968,000</u></b> | <b><u>3,370,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                              | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|----------------------------------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                    |                                              | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                              | 2024-25         | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
| 08                                 | RECREATION, CULTURE & RELIGION               |                 |                 |                         |                         |                         |
| 081                                | RECREATION & SPORTING SERVICES               |                 |                 |                         |                         |                         |
| 0811                               | RECREATION & SPORTING SERVICES               |                 |                 |                         |                         |                         |
| 081105                             | ADMINISTRATION                               |                 |                 |                         |                         |                         |
| <b>KJ0041</b>                      | <b>DISTRICT SPORTS OFFICE KOTLI</b>          |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |                 | <b><u>7,356,000</u></b> | <b><u>6,392,000</u></b> | <b><u>8,443,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                             | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>3,747,000</u></b> | <b><u>2,784,000</u></b> | <b><u>3,902,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>889,000</u></b>   | <b><u>100,000</u></b>   | <b><u>890,000</u></b>   |
| A075                               | Assistant Director                           | BPS-17          | 1               | 1                       | 889,000                 | 890,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                    | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>2,858,000</u></b> | <b><u>2,654,000</u></b> | <b><u>2,982,000</u></b> |
| J016                               | Junior Clerk                                 | BPS-11          | 4               | 4                       | 1,917,000               | 2,043,000               |
| G015                               | Ground Man                                   | BPS-01          | 3               | 3                       | 941,000                 | 939,000                 |
| A01152                             | Personal Pay                                 |                 |                 |                         | 30,000                  | 30,000                  |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>3,609,000</u></b> | <b><u>3,608,000</u></b> | <b><u>4,541,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,709,000</u></b> | <b><u>2,708,000</u></b> | <b><u>3,641,000</u></b> |
| A01202                             | House Rent Allowance                         |                 |                 | 288,000                 | 189,000                 | 288,000                 |
| A01203                             | Conveyance Allowance                         |                 |                 | 201,000                 | 186,000                 | 201,000                 |
| A01207                             | Washing Allowance                            |                 |                 | 5,000                   | 4,000                   | 5,000                   |
| A01208                             | Dress Allowance                              |                 |                 | 5,000                   | 4,000                   | 5,000                   |
| A01211                             | Hill Allowance (Personal Allowance)          |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A01217                             | Medical Allowance                            |                 |                 | 149,000                 | 120,000                 | 148,000                 |
| A0124C                             | Disparity Reduction Allowance                |                 |                 | 326,000                 | 230,000                 | 326,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%      |                 |                 | 220,000                 | 140,000                 | 220,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                 |                 |                 | 314,000                 | 256,000                 | 314,000                 |
| A0124X                             | Ad-hoc Relief Allowance - 2023               |                 |                 | 1,196,000               | 954,000                 | 1,205,000               |
| A0125E                             | Ad-hoc Relief Allowance 2024                 |                 |                 |                         | 620,000                 | 924,000                 |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |                 | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| A01277                             | Contingent Paid Staff                        |                 | (03)            | 900,000                 | 900,000                 | 900,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>              |                 |                 | <b><u>919,000</u></b>   | <b><u>919,000</u></b>   | <b><u>919,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03201                             | Postage & Telegraph                          |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                       |                 |                 | 39,000                  | 39,000                  | 39,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                       |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   |
| A03303                             | Electricity                                  |                 |                 | 300,000                 | 300,000                 | 300,000                 |
| A03304                             | Hot & Cold Weather Charges                   |                 |                 | 5,000                   | 5,000                   | 5,000                   |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                                            | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|-------------------------------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                                                               | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |                 |         | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                            |                 |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002 Gazetted                                                                  |                 |         | 65,000                  | 65,000                  | 65,000                  |
| 003 Non-Gazetted                                                              |                 |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| 001 POL                                                                       |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>A039 TOTAL GENERAL</b>                                                     |                 |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901 Stationery                                                             |                 |         | 80,000                  | 80,000                  | 80,000                  |
| A03902 Printing & Publication                                                 |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970 Others                                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| A13001 Transport                                                              |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>GRAND TOTAL</b>                                                            |                 |         | <b><u>8,600,000</u></b> | <b><u>7,636,000</u></b> | <b><u>9,687,000</u></b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                              | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|----------------------------------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                    |                                              | 2024-25         | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
| 08                                 | RECREATION, CULTURE & RELIGION               |                 |                 |                         |                         |                         |
| 081                                | RECREATION & SPORTING SERVICES               |                 |                 |                         |                         |                         |
| 0811                               | RECREATION & SPORTING SERVICES               |                 |                 |                         |                         |                         |
| 081105                             | ADMINISTRATION                               |                 |                 |                         |                         |                         |
| <b>MJ0041</b>                      | <b><u>DISTRICT SPORTS OFFICE MIRPUR</u></b>  |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |                 | <b><u>6,346,000</u></b> | <b><u>4,542,000</u></b> | <b><u>7,042,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                             | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>3,025,000</u></b> | <b><u>1,674,000</u></b> | <b><u>2,868,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,192,000</u></b> | <b><u>956,000</u></b>   | <b><u>987,000</u></b>   |
| D026                               | Deputy Director                              | BPS-18          | 1               | 1                       | 1,192,000               | 987,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>1,833,000</u></b> | <b><u>718,000</u></b>   | <b><u>1,881,000</u></b> |
| J016                               | Junior Clerk                                 | BPS-11          | 2               | 2                       | 1,092,000               | 1,124,000               |
| A261                               | Assistant Caretaker                          | BPS-07          | 1               | 1                       | 540,000                 | 551,000                 |
| G015                               | Ground Man                                   | BPS-01          | 1               | 1                       | 201,000                 | 206,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>3,321,000</u></b> | <b><u>2,868,000</u></b> | <b><u>4,174,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,821,000</u></b> | <b><u>1,368,000</u></b> | <b><u>2,674,000</u></b> |
| A01202                             | House Rent Allowance                         |                 |                 | 159,000                 | 131,000                 | 224,000                 |
| A01203                             | Conveyance Allowance                         |                 |                 | 90,000                  | 36,000                  | 113,000                 |
| A01211                             | Hill Allowance (Personal Allowance)          |                 |                 | 2,000                   | 0                       | 2,000                   |
| A01217                             | Medical Allowance                            |                 |                 | 77,000                  | 56,000                  | 95,000                  |
| A0124C                             | Disparity Reduction Allowance                |                 |                 | 226,000                 | 149,000                 | 236,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%      |                 |                 | 135,000                 | 89,000                  | 161,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                 |                 |                 | 238,000                 | 134,000                 | 269,000                 |
| A0124X                             | Ad-hoc Relief Allowance - 2023               |                 |                 | 894,000                 | 445,000                 | 894,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                 |                 |                 |                         | 328,000                 | 680,000                 |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |                 | <b><u>1,500,000</u></b> | <b><u>1,500,000</u></b> | <b><u>1,500,000</u></b> |
| A01277                             | Contingent Paid Staff                        |                 | (05)            | 1,500,000               | 1,500,000               | 1,500,000               |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>              |                 |                 | <b><u>739,000</u></b>   | <b><u>739,000</u></b>   | <b><u>739,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03201                             | Postage & Telegraph                          |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                       |                 |                 | 39,000                  | 39,000                  | 39,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                       |                 |                 | <b><u>125,000</u></b>   | <b><u>125,000</u></b>   | <b><u>125,000</u></b>   |
| A03303                             | Electricity                                  |                 |                 | 120,000                 | 120,000                 | 120,000                 |
| A03304                             | Hot & Cold Weather Charges                   |                 |                 | 5,000                   | 5,000                   | 5,000                   |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                                            | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|-------------------------------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                                                               | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |                 |         | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                            |                 |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002 Gazetted                                                                  |                 |         | 65,000                  | 65,000                  | 65,000                  |
| 003 Non-Gazetted                                                              |                 |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| 001 POL                                                                       |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>A039 TOTAL GENERAL</b>                                                     |                 |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901 Stationery                                                             |                 |         | 80,000                  | 80,000                  | 80,000                  |
| A03902 Printing & Publication                                                 |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970 Others                                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |         | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   | <b><u>325,000</u></b>   |
| A13001 Transport                                                              |                 |         | 325,000                 | 325,000                 | 325,000                 |
| <b>GRAND TOTAL</b>                                                            |                 |         | <b><u>7,410,000</u></b> | <b><u>5,606,000</u></b> | <b><u>8,106,000</u></b> |



**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 081                                | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 0811                               | RECREATION & SPORTING SERVICES          |                 |          |                  |                   |                  |
| 081105                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>BB0023</b>                      | <b>DISTRICT SPORTS OFFICE BHIMBER</b>   |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>3,698,000</b> | <b>4,065,000</b>  | <b>4,332,000</b> |
| A011                               | TOTAL PAY                               | <b>5</b>        | <b>5</b> | <b>2,096,000</b> | <b>2,033,000</b>  | <b>2,190,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>931,000</b>   | <b>820,000</b>    | <b>972,000</b>   |
| A075                               | Assistant Director                      | BPS-17          | 1        | 931,000          |                   | 972,000          |
| A01151                             | PAY OF OTHER STAFF                      | <b>4</b>        | <b>4</b> | <b>1,165,000</b> | <b>1,213,000</b>  | <b>1,218,000</b> |
| J016                               | Junior Clerk                            | BPS-11          | 2        | 757,000          |                   | 789,000          |
| G015                               | Ground Man                              | BPS-01          | 2        | 408,000          |                   | 429,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,602,000</b> | <b>2,032,000</b>  | <b>2,142,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,602,000</b> | <b>2,032,000</b>  | <b>2,142,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 130,000          | 128,000           | 130,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 171,000          | 155,000           | 171,000          |
| A01217                             | Medical Allowance                       |                 |          | 90,000           | 89,000            | 91,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 221,000          | 219,000           | 221,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 133,000          | 131,000           | 133,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 201,000          | 200,000           | 201,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 656,000          | 651,000           | 681,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 459,000           | 514,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>379,000</b>   | <b>379,000</b>    | <b>379,000</b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>46,000</b>    | <b>46,000</b>     | <b>46,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 7,000            | 7,000             | 7,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 39,000           | 39,000            | 39,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>105,000</b>   | <b>105,000</b>    | <b>105,000</b>   |
| A03303                             | Electricity                             |                 |          | 100,000          | 100,000           | 100,000          |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A038                               | TOTAL TRANSPORTATION                    |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| A03805                             | Travelling Allowance                    |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| 002                                | Gazetted                                |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                            |                 |          | 33,000           | 33,000            | 33,000           |
| A039                               | TOTAL GENERAL                           |                 |          | <b>130,000</b>   | <b>130,000</b>    | <b>130,000</b>   |
| A03901                             | Stationery                              |                 |          | 80,000           | 80,000            | 80,000           |
| A03970                             | Others                                  |                 |          | 50,000           | 50,000            | 50,000           |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>4,077,000</b> | <b>4,444,000</b>  | <b>4,711,000</b> |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                               | NUMBER OF POSTS |            | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|------------------------------------------------------------------|-----------------|------------|--------------------|--------------------|--------------------|
|                                                                  | 2024-25         | 2025-26    | 2024-25            | 2024-25            | 2025-26            |
| <b>Summary Sports, Youth &amp; Culture</b>                       |                 |            |                    |                    |                    |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                 |            | <b>139,942,000</b> | <b>136,090,000</b> | <b>186,890,000</b> |
| <b>A011 TOTAL PAY</b>                                            | <b>138</b>      | <b>167</b> | <b>71,278,000</b>  | <b>63,160,000</b>  | <b>82,983,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>44</b>       | <b>52</b>  | <b>42,254,000</b>  | <b>35,227,000</b>  | <b>46,188,000</b>  |
| A01102 Personal Pay                                              |                 |            |                    | 0                  | 452,000            |
| A01103 Special Pay                                               |                 |            |                    | 133,000            | 100,000            |
| A01105 Qualification Pay                                         |                 |            |                    | 26,000             | 36,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>94</b>       | <b>115</b> | <b>29,024,000</b>  | <b>27,659,000</b>  | <b>36,092,000</b>  |
| A01152 Personal Pay                                              |                 |            |                    | 115,000            | 115,000            |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                 |            | <b>68,664,000</b>  | <b>72,930,000</b>  | <b>103,907,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                 |            | <b>62,315,000</b>  | <b>66,331,000</b>  | <b>96,958,000</b>  |
| A01201 Senior Post Allowance                                     |                 |            | 31,000             | 11,000             | 45,000             |
| A01202 House Rent Allowance                                      |                 |            | 5,819,000          | 4,922,000          | 7,767,000          |
| A01203 Conveyance Allowance                                      |                 |            | 4,396,000          | 3,470,000          | 5,423,000          |
| A01207 Washing Allowance                                         |                 |            | 47,000             | 35,000             | 38,000             |
| A01208 Dress Allowance                                           |                 |            | 40,000             | 35,000             | 36,000             |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |            | 3,207,000          | 3,330,000          | 14,217,000         |
| A01211 Hill Allowance (Personal Allowance)                       |                 |            | 38,000             | 28,000             | 30,000             |
| A01216 Qualification Allowance                                   |                 |            | 60,000             | 53,000             | 27,000             |
| A01217 Medical Allowance                                         |                 |            | 2,693,000          | 2,513,000          | 3,337,000          |
| A01224 Entertainment Allowance                                   |                 |            | 25,000             | 19,000             | 19,000             |
| A01226 Computer Allowance                                        |                 |            | 18,000             | 18,000             | 18,000             |
| A01228 Orderly Allowance                                         |                 |            | 420,000            | 210,000            | 211,000            |
| A0123E Executive Allowance                                       |                 |            | 1,409,000          | 1,244,000          | 1,244,000          |
| A0124C Disparity Reduction Allowance                             |                 |            | 7,685,000          | 5,955,000          | 7,208,000          |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                 |            | 4,829,000          | 3,578,000          | 4,498,000          |
| A0124R Ad-hoc Relief Allowance 2022                              |                 |            | 7,078,000          | 5,585,000          | 7,266,000          |
| A0124X Ad-hoc Relief Allowance - 2023                            |                 |            | 22,120,000         | 19,018,000         | 24,790,000         |
| A0125E Ad-hoc Relief Allowance 2024                              |                 |            | 0                  | 13,977,000         | 18,132,000         |
| A0122S Utility Allowance                                         |                 |            | 2,340,000          | 2,295,000          | 2,592,000          |
| A01233 Unattractive Area Allowance (Karnah Allow)                |                 |            | 60,000             | 35,000             | 60,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |                 |            | <b>6,349,000</b>   | <b>6,599,000</b>   | <b>6,949,000</b>   |
| A01271 Over Time Allowance                                       |                 |            | 48,000             | 48,000             | 48,000             |
| A01273 Honoraria                                                 |                 |            | 1,000              | 1,000              | 1,000              |
| A01277 Contingent Paid Staff                                     |                 | (21)       | 6,300,000          | 6,550,000          | 6,900,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                 |            | <b>33,906,000</b>  | <b>33,876,000</b>  | <b>33,582,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                 |            | <b>1,445,000</b>   | <b>1,445,000</b>   | <b>1,445,000</b>   |
| A03201 Postage & Telegraph                                       |                 |            | 252,000            | 252,000            | 252,000            |
| A03202 Telephone & Trunk Call                                    |                 |            | 1,193,000          | 1,193,000          | 1,193,000          |
| <b>A033 TOTAL UTILITIES</b>                                      |                 |            | <b>8,597,000</b>   | <b>8,597,000</b>   | <b>8,597,000</b>   |
| A03302 Water                                                     |                 |            | 26,000             | 26,000             | 26,000             |
| A03303 Electricity                                               |                 |            | 8,490,000          | 8,490,000          | 8,490,000          |
| A03304 Hot & Cold Weather Charges                                |                 |            | 81,000             | 81,000             | 81,000             |

**SPORTS, YOUTH & CULTURE & TRANSPORT**

| FUNCTION CUM OBJECT CLASSIFICATION                                            | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|-------------------------------------------------------------------------------|-----------------|---------|---------------------------|---------------------------|---------------------------|
|                                                                               | 2024-25         | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                             |                 |         | <b><u>1,073,000</u></b>   | <b><u>1,073,000</u></b>   | <b><u>1,073,000</u></b>   |
| A03402 Rent for Office Buildings                                              |                 |         | 1,073,000                 | 1,073,000                 | 1,073,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |                 |         | <b><u>12,427,000</u></b>  | <b><u>12,367,000</u></b>  | <b><u>12,103,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                                            |                 |         | <b><u>5,595,000</u></b>   | <b><u>5,335,000</u></b>   | <b><u>5,595,000</u></b>   |
| 002 Gazetted                                                                  |                 |         | 3,510,000                 | 3,450,000                 | 3,510,000                 |
| 003 Non-Gazetted                                                              |                 |         | 2,085,000                 | 1,885,000                 | 2,085,000                 |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |         | <b><u>6,832,000</u></b>   | <b><u>7,032,000</u></b>   | <b><u>6,508,000</u></b>   |
| 001 POL                                                                       |                 |         | 6,832,000                 | 7,032,000                 | 6,508,000                 |
| <b>A039 TOTAL GENERAL</b>                                                     |                 |         | <b><u>10,364,000</u></b>  | <b><u>10,394,000</u></b>  | <b><u>10,364,000</u></b>  |
| A03901 Stationery                                                             |                 |         | 2,700,000                 | 2,700,000                 | 2,700,000                 |
| A03902 Printing & Publication                                                 |                 |         | 410,000                   | 410,000                   | 410,000                   |
| A03905 Newspapers, Periodicals and Books                                      |                 |         | 80,000                    | 80,000                    | 80,000                    |
| A03906 Uniform & Liveries                                                     |                 |         | 24,000                    | 24,000                    | 24,000                    |
| <b>A03970 Others</b>                                                          |                 |         | <b><u>7,150,000</u></b>   | <b><u>7,180,000</u></b>   | <b><u>7,150,000</u></b>   |
| 001 Others                                                                    |                 |         | 1,150,000                 | 1,180,000                 | 1,150,000                 |
| 024 Youth & Cultural Activities                                               |                 |         | 6,000,000                 | 6,000,000                 | 6,000,000                 |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                             |                 |         | <b><u>20,000,000</u></b>  | <b><u>89,152,000</u></b>  | <b><u>20,000,000</u></b>  |
| <b>A05270 To Others</b>                                                       |                 |         | <b><u>20,000,000</u></b>  | <b><u>89,152,000</u></b>  | <b><u>20,000,000</u></b>  |
| 025 Sports Activities                                                         |                 |         | 20,000,000                | 89,152,000                | 20,000,000                |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                         |                 |         | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     |
| A06301 Entertainment Charges                                                  |                 |         | 300,000                   | 300,000                   | 300,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |         | <b><u>6,552,000</u></b>   | <b><u>6,582,000</u></b>   | <b><u>6,228,000</u></b>   |
| A13001 Transport                                                              |                 |         | 6,032,000                 | 6,112,000                 | 5,708,000                 |
| A13101 Machinery & Equipment                                                  |                 |         | 320,000                   | 270,000                   | 320,000                   |
| A13201 Furniture                                                              |                 |         | 200,000                   | 200,000                   | 200,000                   |
| <b>GRAND TOTAL</b>                                                            |                 |         | <b><u>200,700,000</u></b> | <b><u>266,000,000</u></b> | <b><u>247,000,000</u></b> |

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

| DDO<br>CODE  | DDO NAME                          | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                   | Rs.                            | Rs.                             | Rs.                            |
| MZ0138       | CHAIRMAN ULMAH & MUSHAIKH COUNCIL | 10,314,000                     | 10,419,000                      | 12,506,000                     |
| MZ0139       | SECRETARIAT RELIGIOUS AFFAIRS     | 39,827,000                     | 41,545,000                      | 56,264,000                     |
| MZ0140       | DIRECTOR RELIGIOUS AFFAIRS        | 107,532,000                    | 110,708,000                     | 112,686,000                    |
| MZ0141       | DISTRICT MUFTI MUZAFFARABAD       | 9,178,000                      | 23,716,000                      | 24,359,000                     |
| NM0020       | TEHSIL MUFTI AUTHMUQAM            | 3,663,000                      | 6,688,000                       | 7,904,000                      |
| HT0154       | TEHSIL MUFTI HATTIAN              | 3,514,000                      | 8,353,000                       | 8,599,000                      |
| BG0041       | DISTRICT MUFTI BAGH               | 9,983,000                      | 20,480,000                      | 24,006,000                     |
| BG0042       | TEHSIL MUFTI DHIRKOT              | 3,272,000                      | 3,422,000                       | 3,560,000                      |
| HV0043       | TEHSIL MUFTI HAVELI               | 3,484,000                      | 4,977,000                       | 5,424,000                      |
| PO0045       | DISTRICT MUFTI RAWALAKOT          | 10,730,000                     | 18,097,000                      | 22,341,000                     |
| PO0046       | TEHSIL MUFTI HAJIRA               | 3,521,000                      | 3,161,000                       | 4,130,000                      |
| PO0047       | TEHSIL MUFTI ABBASPUR             | 3,459,000                      | 3,171,000                       | 4,473,000                      |
| SJ0025       | TEHSIL MUFTI SUDHNOTI             | 3,464,000                      | 7,237,000                       | 8,186,000                      |
| KJ0042       | DISTRICT MUFTI KOTLI              | 8,372,000                      | 24,613,000                      | 26,129,000                     |
| KJ0043       | TEHSIL MUFTI SEHNSA               | 4,012,000                      | 2,280,000                       | 4,910,000                      |
| KJ0044       | TEHSIL MUFTI FATEHPUR             | 3,188,000                      | 2,099,000                       | 4,166,000                      |
| MJ0042       | DISTRICT MUFTI MIRPUR             | 9,320,000                      | 33,965,000                      | 34,835,000                     |
| MJ0043       | TEHSIL MUFTI DUDYAL               | 2,766,000                      | 3,036,000                       | 3,670,000                      |
| BB0024       | TEHSIL MUFTI BHIMBER              | 3,734,000                      | 14,611,000                      | 15,109,000                     |
| MZ0143       | ISLAMIC IDEOLOGY COUNCIL          | 33,667,000                     | 31,722,000                      | 39,643,000                     |
| <b>Total</b> |                                   | <b>277,000,000</b>             | <b>374,300,000</b>              | <b>422,900,000</b>             |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                           | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------------------------|-----------------|-----------|------------------|-------------------|------------------|
|                                    |                                                           | 2024-25         | 2025-26   | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                                           |                 |           | Rs.              | Rs.               | Rs.              |
| 01                                 | GENERAL PUBLIC SERVICE                                    |                 |           |                  |                   |                  |
| 011                                | EXECUTIVE & LEGISLATIVE ORGANS                            |                 |           |                  |                   |                  |
| 0111                               | EXECUTIVE & LEGISLATIVE ORGANS                            |                 |           |                  |                   |                  |
| 011103                             | PROVINCIAL EXECUTIVE                                      |                 |           |                  |                   |                  |
| <b>MZ0138</b>                      | <b>CHAIRMAN ULMAH &amp; MUSHAIKH COUNCIL</b>              |                 |           |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |           | <b>7,039,000</b> | <b>7,144,000</b>  | <b>9,231,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                          | <b>14</b>       | <b>14</b> | <b>5,063,000</b> | <b>4,786,000</b>  | <b>5,800,000</b> |
| <b>A01106</b>                      | <b>PAY OF CONTRACT STAFF</b>                              | <b>10</b>       | <b>10</b> | <b>4,140,000</b> | <b>3,225,000</b>  | <b>4,140,000</b> |
| C018                               | Chairman                                                  | Special         | 1         | 1,800,000        |                   | 1,800,000        |
| V006                               | Vice Chairman                                             | Special         | 1         | 900,000          |                   | 900,000          |
| M025                               | Member                                                    | Special         | 8         | 1,440,000        |                   | 1,440,000        |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                 | <b>4</b>        | <b>4</b>  | <b>923,000</b>   | <b>1,561,000</b>  | <b>1,660,000</b> |
| J016                               | Junior Clerk                                              | BPS-11          | 1         | 341,000          |                   | 616,000          |
| D128                               | Driver                                                    | BPS-04          | 1         | 280,000          |                   | 502,000          |
| N004                               | Naib Qasid                                                | BPS-01          | 1         | 201,000          |                   | 359,000          |
| N005                               | Naib Qasid (Discretionary)                                | BPS-01          | 1         | 101,000          |                   | 183,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                   |                 |           | <b>1,976,000</b> | <b>2,358,000</b>  | <b>3,431,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                           |                 |           | <b>1,976,000</b> | <b>2,358,000</b>  | <b>3,431,000</b> |
| A01202                             | House Rent Allowance                                      |                 |           | 103,000          | 103,000           | 103,000          |
| A01203                             | Conveyance Allowance                                      |                 |           | 100,000          | 100,000           | 100,000          |
| A01207                             | Washing Allowance                                         |                 |           | 4,000            | 2,000             | 4,000            |
| A01208                             | Dress Allowance                                           |                 |           | 4,000            | 2,000             | 4,000            |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |           | 488,000          | 433,000           | 1,660,000        |
| A01211                             | Hill Allowance (Personal Allowance)                       |                 |           | 7,000            | 7,000             | 7,000            |
| A01217                             | Medical Allowance                                         |                 |           | 72,000           | 72,000            | 126,000          |
| A0122S                             | Utility Allowance                                         |                 |           | 312,000          | 312,000           | 312,000          |
| A0124C                             | Disparity Reduction Allowance                             |                 |           | 126,000          | 126,000           |                  |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                   |                 |           | 75,000           | 75,000            |                  |
| A0124R                             | Ad-hoc Relief Allowance 2022                              |                 |           | 150,000          | 150,000           | 150,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023                            |                 |           | 535,000          | 535,000           | 535,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                              |                 |           |                  | 441,000           | 430,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                           |                 |           | <b>2,301,000</b> | <b>2,301,000</b>  | <b>2,301,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                |                 |           | <b>338,000</b>   | <b>338,000</b>    | <b>338,000</b>   |
| A03201                             | Postage & Telegraph                                       |                 |           | 8,000            | 8,000             | 8,000            |
| A03202                             | Telephone & Trunk Call                                    |                 |           | 330,000          | 330,000           | 330,000          |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                    |                 |           | <b>128,000</b>   | <b>128,000</b>    | <b>128,000</b>   |
| A03301                             | Gas                                                       |                 |           | 98,000           | 98,000            | 98,000           |
| A03304                             | Hot & Cold Weather Charges                                |                 |           | 30,000           | 30,000            | 30,000           |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>1,396,000</u></b>  | <b><u>1,396,000</u></b>  | <b><u>1,396,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    |
| 002 Gazetted                                               |                 |         | 1,000                    | 1,000                    | 1,000                    |
| 003 Non-Gazetted                                           |                 |         | 195,000                  | 195,000                  | 195,000                  |
| A03807 POL                                                 |                 |         | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>439,000</u></b>    | <b><u>439,000</u></b>    | <b><u>439,000</u></b>    |
| A03901 Stationery                                          |                 |         | 288,000                  | 288,000                  | 288,000                  |
| A03902 Printing & Publication                              |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 18,000                   | 18,000                   | 18,000                   |
| A03970 Others                                              |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301 Entertainment Charges                               |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>924,000</u></b>    | <b><u>924,000</u></b>    | <b><u>924,000</u></b>    |
| A13001 Transport                                           |                 |         | 900,000                  | 900,000                  | 900,000                  |
| A13101 Machinery & Equipment                               |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>10,314,000</u></b> | <b><u>10,419,000</u></b> | <b><u>12,506,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                           | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                           |                 |           | Rs.               | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION                            |                 |           |                   |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                                         |                 |           |                   |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                                         |                 |           |                   |                   |                   |
| 084101                             | ADMINISTRATION                                            |                 |           |                   |                   |                   |
| <b>MZ0139</b>                      | <b>SECRETARIAT RELIGIOUS AFFAIRS</b>                      |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |           | <b>35,295,000</b> | <b>37,013,000</b> | <b>51,732,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                          | <b>20</b>       | <b>20</b> | <b>16,372,000</b> | <b>14,300,000</b> | <b>17,911,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                    | <b>9</b>        | <b>9</b>  | <b>12,063,000</b> | <b>10,081,000</b> | <b>12,347,000</b> |
| S012                               | Secretary                                                 | BPS-20          | 1         | 1                 | 2,790,000         | 3,146,000         |
| D059                               | Deputy Secretary                                          | BPS-18          | 1         | 1                 | 1,040,000         | 1,143,000         |
| S027                               | Section Officer                                           | BPS-17          | 1         | 1                 | 1,444,000         | 1,895,000         |
| S129                               | Superintendent                                            | BPS-17          | 2         | 2                 | 2,436,000         | 2,395,000         |
| P055                               | Private Secretary                                         | BPS-17          | 1         | 1                 | 1,124,000         | 1,239,000         |
| A053                               | Assistant                                                 | BPS-16          | 1         | 1                 | 771,000           | 879,000           |
| P013                               | Personal Assistant                                        | BPS-16          | 1         | 1                 | 961,000           | 988,000           |
| S062                               | Senior Scale Stenographer                                 | BPS-16          | 1         | 1                 | 635,000           | 662,000           |
| A01102                             | Personal Pay                                              |                 |           | 693,000           | 0                 | 693,000           |
| A01103                             | Special Pay                                               |                 |           | 133,000           | 100,000           | 133,000           |
| A01105                             | Qualification Pay                                         |                 |           | 36,000            | 36,000            | 36,000            |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                 | <b>11</b>       | <b>11</b> | <b>4,309,000</b>  | <b>4,063,000</b>  | <b>4,682,000</b>  |
| S026                               | Section Clerk                                             | BPS-14          | 2         | 2                 | 1,004,000         | 1,084,000         |
| S102                               | Stenographer                                              | BPS-14          | 2         | 2                 | 920,000           | 979,000           |
| D128                               | Driver                                                    | BPS-04          | 1         | 1                 | 477,000           | 492,000           |
| Q006                               | Qasid                                                     | BPS-02          | 1         | 1                 | 426,000           | 430,000           |
| N004                               | Naib Qasid                                                | BPS-01          | 5         | 5                 | 1,482,000         | 1,697,000         |
| A01152                             | Personal Pay                                              |                 |           |                   | 20,000            | 20,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                   |                 |           | <b>18,923,000</b> | <b>22,713,000</b> | <b>33,821,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                           |                 |           | <b>18,592,000</b> | <b>21,707,000</b> | <b>32,590,000</b> |
| A01201                             | Senior Post Allowance                                     |                 |           | 15,000            | 16,000            | 16,000            |
| A01202                             | House Rent Allowance                                      |                 |           | 1,088,000         | 1,125,000         | 1,122,000         |
| A01203                             | Conveyance Allowance                                      |                 |           | 709,000           | 750,000           | 771,000           |
| A01207                             | Washing Allowance                                         |                 |           | 11,000            | 11,000            | 11,000            |
| A01208                             | Dress Allowance                                           |                 |           | 13,000            | 11,000            | 11,000            |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |           | 4,043,000         | 3,805,000         | 16,026,000        |
| A01211                             | Hill Allowance (Personal Allowance)                       |                 |           | 10,000            | 16,000            | 27,000            |
| A01216                             | Qualification Allowance                                   |                 |           | 60,000            | 0                 | 60,000            |
| A01217                             | Medical Allowance                                         |                 |           | 458,000           | 674,000           | 458,000           |
| A01224                             | Entertainment Allowance                                   |                 |           | 8,000             | 8,000             | 8,000             |
| A01228                             | Orderly Allowance                                         |                 |           | 210,000           | 210,000           | 210,000           |
| A0123E                             | Executive Allowance                                       |                 |           | 1,380,000         | 1,381,000         | 1,381,000         |
| A0122S                             | Utility Allowance                                         |                 |           | 2,640,000         | 2,475,000         | 2,676,000         |
| A0124C                             | Disparity Reduction Allowance                             |                 |           | 1,092,000         | 976,000           |                   |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                                            |                 |         | Rs.               | Rs.               | Rs.               |
| A0124N Disparity Reduction Allowance 2022- 15%             |                 |         | 632,000           | 586,000           |                   |
| A0124R Ad-hoc Relief Allowance 2022                        |                 |         | 1,452,000         | 1,356,000         | 1,362,000         |
| A0124X Ad-hoc Relief Allowance - 2023                      |                 |         | 4,771,000         | 4,819,000         | 4,914,000         |
| A0125E Ad-hoc Relief Allowance 2024                        |                 |         |                   | 3,488,000         | 3,537,000         |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                 |         | <b>331,000</b>    | <b>1,006,000</b>  | <b>1,231,000</b>  |
| A01271 Over Time Allowance                                 |                 |         | 30,000            | 30,000            | 30,000            |
| A01273 Honoraria                                           |                 |         | 1,000             | 1,000             | 1,000             |
| A01277 Contingent Paid Staff                               |                 | (04)    | 300,000           | 975,000           | 1,200,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>3,402,000</b>  | <b>3,402,000</b>  | <b>3,402,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b>272,000</b>    | <b>272,000</b>    | <b>272,000</b>    |
| A03201 Postage & Telegraph                                 |                 |         | 52,000            | 52,000            | 52,000            |
| A03202 Telephone & Trunk Call                              |                 |         | 220,000           | 220,000           | 220,000           |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| A03304 Hot & Cold Weather Charges                          |                 |         | 20,000            | 20,000            | 20,000            |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b>2,275,000</b>  | <b>1,575,000</b>  | <b>2,275,000</b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b>1,105,000</b>  | <b>405,000</b>    | <b>1,105,000</b>  |
| 002 Gazetted                                               |                 |         | 780,000           | 280,000           | 780,000           |
| 003 Non-Gazetted                                           |                 |         | 325,000           | 125,000           | 325,000           |
| A03807 POL                                                 |                 |         | 1,170,000         | 1,170,000         | 1,170,000         |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b>835,000</b>    | <b>1,535,000</b>  | <b>835,000</b>    |
| A03901 Stationery                                          |                 |         | 500,000           | 500,000           | 500,000           |
| A03902 Printing & Publication                              |                 |         | 30,000            | 30,000            | 30,000            |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 50,000            | 50,000            | 50,000            |
| A03906 Uniform & Liveries                                  |                 |         | 5,000             | 5,000             | 5,000             |
| A03970 Others                                              |                 |         | 250,000           | 950,000           | 250,000           |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b>100,000</b>    | <b>100,000</b>    | <b>100,000</b>    |
| A06301 Entertainment Charges                               |                 |         | 100,000           | 100,000           | 100,000           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>1,030,000</b>  | <b>1,030,000</b>  | <b>1,030,000</b>  |
| A13001 Transport                                           |                 |         | 910,000           | 910,000           | 910,000           |
| A13101 Machinery & Equipment                               |                 |         | 120,000           | 120,000           | 120,000           |
| <b>GRAND TOTAL</b>                                         |                 |         | <b>39,827,000</b> | <b>41,545,000</b> | <b>56,264,000</b> |



**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                           | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                           |                 |           | Rs.               | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION            |                 |           |                   |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                         |                 |           |                   |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                         |                 |           |                   |                   |                   |
| 084101                             | ADMINISTRATION                            |                 |           |                   |                   |                   |
| <b>MZ0140</b>                      | <b>DIRECTOR RELIGIOUS AFFAIRS</b>         |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |                 |           | <b>21,450,000</b> | <b>22,006,000</b> | <b>24,679,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                          | <b>21</b>       | <b>21</b> | <b>13,585,000</b> | <b>11,013,000</b> | <b>13,729,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                    | <b>7</b>        | <b>7</b>  | <b>8,214,000</b>  | <b>6,414,000</b>  | <b>8,153,000</b>  |
| D073                               | Director                                  | BPS-19          | 1         | 1                 | 2,444,000         | 2,576,000         |
| D175                               | Deputy Director (D&A)                     | BPS-18          | 1         | 1                 | 1,172,000         | 1,296,000         |
| A075                               | Assistant Director                        | BPS-17          | 1         | 1                 | 1,050,000         | 1,115,000         |
| M053                               | Mufti                                     | BPS-17          | 1         | 1                 | 1,016,000         | 664,000           |
| S062                               | Senior Scale Stenographer                 | BPS-16          | 1         | 1                 | 841,000           | 906,000           |
| H004                               | Head Clerk                                | BPS-16          | 2         | 2                 | 1,682,000         | 1,596,000         |
| A01105                             | Qualification Pay                         |                 |           | 9,000             | 0                 | 1,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                 | <b>14</b>       | <b>14</b> | <b>5,371,000</b>  | <b>4,563,000</b>  | <b>5,539,000</b>  |
| A116                               | Assistant Librarian                       | BPS-14          | 1         | 1                 | 345,000           | 396,000           |
| S042                               | Senior Clerk                              | BPS-14          | 2         | 2                 | 1,345,000         | 1,397,000         |
| J016                               | Junior Clerk                              | BPS-11          | 2         | 2                 | 995,000           | 1,014,000         |
| B026                               | Book Binder                               | BPS-04          | 1         | 1                 | 323,000           | 343,000           |
| D128                               | Driver                                    | BPS-04          | 2         | 2                 | 915,000           | 942,000           |
| N004                               | Naib Qasid                                | BPS-01          | 5         | 5                 | 1,250,000         | 1,243,000         |
| C061                               | Chowkidar                                 | BPS-01          | 1         | 1                 | 198,000           | 204,000           |
| A01152                             | Personal Pay                              |                 |           |                   | 36,000            | 36,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                   |                 |           | <b>7,865,000</b>  | <b>10,993,000</b> | <b>10,950,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>           |                 |           | <b>7,565,000</b>  | <b>10,693,000</b> | <b>10,650,000</b> |
| A01202                             | House Rent Allowance                      |                 |           | 850,000           | 891,000           | 618,000           |
| A01203                             | Conveyance Allowance                      |                 |           | 550,000           | 625,000           | 486,000           |
| A01207                             | Washing Allowance                         |                 |           | 13,000            | 5,000             | 13,000            |
| A01208                             | Dress Allowance                           |                 |           | 13,000            | 5,000             | 13,000            |
| A01211                             | Hill Allowance (Personal Allowance)       |                 |           | 22,000            | 17,000            | 22,000            |
| A01217                             | Medical Allowance                         |                 |           | 350,000           | 394,000           | 400,000           |
| A01224                             | Entertainment Allowance                   |                 |           | 6,000             | 6,000             | 6,000             |
| A0124C                             | Disparity Reduction Allowance             |                 |           | 950,000           | 1,001,000         | 1,000,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%   |                 |           | 550,000           | 605,000           | 600,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022              |                 |           | 980,000           | 1,030,000         | 1,000,000         |
| A0124X                             | Ad-hoc Relief Allowance - 2023            |                 |           | 3,281,000         | 3,592,000         | 3,592,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024              |                 |           |                   | 2,522,000         | 2,900,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                 |           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| A01277                             | Contingent Paid Staff                     |                 | (01)      | 300,000           | 300,000           | 300,000           |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS    |         | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------|--------------------|--------------------|
|                                    |                                                        | 2024-25            | 2025-26 | 2024-25            | 2024-25            | 2025-26            |
|                                    |                                                        |                    |         | Rs.                | Rs.                | Rs.                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>84,332,000</b>  | <b>87,220,000</b>  | <b>86,257,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>148,000</b>     | <b>148,000</b>     | <b>148,000</b>     |
| A03201                             | Postage & Telegraph                                    |                    |         | 30,000             | 30,000             | 30,000             |
| A03202                             | Telephone & Trunk Call                                 |                    |         | 118,000            | 118,000            | 118,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>380,000</b>     | <b>380,000</b>     | <b>380,000</b>     |
| A03302                             | Water                                                  |                    |         | 15,000             | 15,000             | 15,000             |
| A03303                             | Electricity                                            |                    |         | 350,000            | 350,000            | 350,000            |
| A03304                             | Hot & Cold Weather Charges                             |                    |         | 15,000             | 15,000             | 15,000             |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>525,000</b>     | <b>1,426,000</b>   | <b>2,450,000</b>   |
| A03402                             | Rent for Office Buildings                              |                    |         | 525,000            | 1,426,000          | 2,450,000          |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                    |         | <b>2,085,000</b>   | <b>2,598,000</b>   | <b>2,085,000</b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                    |         | <b>1,170,000</b>   | <b>1,170,000</b>   | <b>1,170,000</b>   |
| 002                                | Gazetted                                               |                    |         | 845,000            | 845,000            | 845,000            |
| 003                                | Non-Gazetted                                           |                    |         | 325,000            | 325,000            | 325,000            |
| A03807                             | POL                                                    |                    |         | 715,000            | 1,228,000          | 715,000            |
| A03821                             | Training of Hajies                                     |                    |         | 200,000            | 200,000            | 200,000            |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                    |         | <b>81,194,000</b>  | <b>82,668,000</b>  | <b>81,194,000</b>  |
| A03901                             | Stationery                                             |                    |         | 600,000            | 355,000            | 600,000            |
| <b>A03902</b>                      | <b>Printing and Publication</b>                        |                    |         | <b>4,050,000</b>   | <b>4,050,000</b>   | <b>4,050,000</b>   |
| 001                                | Printing & Publication                                 |                    |         | 50,000             | 50,000             | 50,000             |
| 009                                | Printing (Nikah Registers)                             | (Non-Transferable) |         | 4,000,000          | 4,000,000          | 4,000,000          |
| A03903                             | Seerat Conference                                      |                    |         | 700,000            | 2,419,000          | 700,000            |
| A03905                             | Newspapers, Periodicals and Books                      |                    |         | 18,000             | 18,000             | 18,000             |
| A03906                             | Uniform & Liveries                                     |                    |         | 4,000              | 4,000              | 4,000              |
| A03919                             | Payments to Other for Services rendered                |                    |         | 75,642,000         | 75,642,000         | 75,642,000         |
| A03970                             | Others                                                 |                    |         | 180,000            | 180,000            | 180,000            |
| <b>A052</b>                        | <b>TOTAL GRANTS DOMESTIC</b>                           |                    |         | <b>100,000</b>     | <b>100,000</b>     | <b>100,000</b>     |
| <b>A05270</b>                      | <b>To Others</b>                                       |                    |         | <b>100,000</b>     | <b>100,000</b>     | <b>100,000</b>     |
| 019                                | Grant for Anjuman-e-Humayat Islam                      |                    |         | 100,000            | 100,000            | 100,000            |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>1,000,000</b>   | <b>1,000,000</b>   | <b>1,000,000</b>   |
| <b>A06103</b>                      | <b>Cash Awards</b>                                     |                    |         | <b>1,000,000</b>   | <b>1,000,000</b>   | <b>1,000,000</b>   |
| 001                                | Seerat Award                                           |                    |         | 400,000            | 400,000            | 400,000            |
| 002                                | Naat Competition                                       |                    |         | 600,000            | 600,000            | 600,000            |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>650,000</b>     | <b>382,000</b>     | <b>650,000</b>     |
| A13001                             | Transport                                              |                    |         | 650,000            | 382,000            | 650,000            |
| <b>GRAND TOTAL</b>                 |                                                        |                    |         | <b>107,532,000</b> | <b>110,708,000</b> | <b>112,686,000</b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| <b>MZ0141</b>                      | <b>DISTRICT MUFTI MUZAFFARABAD</b>      |                 |          |                  |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>8,156,000</b> | <b>9,171,000</b>  | <b>10,084,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>8</b>        | <b>8</b> | <b>4,714,000</b> | <b>4,679,000</b>  | <b>5,400,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>2</b>        | <b>2</b> | <b>1,994,000</b> | <b>2,354,000</b>  | <b>2,572,000</b>  |
| D110                               | District Mufti                          | BPS-18          | 1        | 1                | 1,224,000         | 1,347,000         |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1                | 770,000           | 1,225,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>6</b>        | <b>6</b> | <b>2,720,000</b> | <b>2,297,000</b>  | <b>2,800,000</b>  |
| S102                               | Stenographer                            | BPS-14          | 1        | 1                | 616,000           | 659,000           |
| S042                               | Senior Clerk                            | BPS-14          | 1        | 1                | 658,000           | 688,000           |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 1                | 626,000           | 633,000           |
| N004                               | Naib Qasid                              | BPS-01          | 2        | 2                | 648,000           | 640,000           |
| C061                               | Chowkidar                               | BPS-01          | 1        | 1                | 172,000           | 180,000           |
| A01152                             | Personal Pay                            |                 |          |                  | 28,000            | 28,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                 |          | <b>3,442,000</b> | <b>4,492,000</b>  | <b>4,684,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>3,442,000</b> | <b>4,492,000</b>  | <b>4,684,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 372,000          | 379,000           | 372,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 287,000          | 276,000           | 287,000           |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000             |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 14,000           | 7,000             | 14,000            |
| A01216                             | Qualification Allowance                 |                 |          | 60,000           | 136,000           | 60,000            |
| A01217                             | Medical Allowance                       |                 |          | 191,000          | 142,000           | 191,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 419,000          | 423,000           | 419,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 1,413,000        | 1,403,000         | 1,406,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 1,050,000         | 1,150,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 261,000          | 254,000           | 261,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 421,000          | 418,000           | 520,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                 |          | <b>1,022,000</b> | <b>14,545,000</b> | <b>14,275,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                 |          | <b>75,000</b>    | <b>75,000</b>     | <b>75,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 20,000           | 20,000            | 20,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 55,000           | 55,000            | 55,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                 |          | <b>155,000</b>   | <b>13,678,000</b> | <b>13,678,000</b> |
| <b>A03303</b>                      | <b>Electricity</b>                      |                 |          | <b>150,000</b>   | <b>13,673,000</b> | <b>13,673,000</b> |
| 001                                | Electricity                             |                 |          | 150,000          | 150,000           | 150,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 13,523,000        | 13,523,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                              | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|----------------------------------------------|-----------------|---------|-------------------------|--------------------------|--------------------------|
|                                    |                                              | 2024-25         | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                  |
|                                    |                                              |                 |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                 |                 |         | <b><u>270,000</u></b>   | <b><u>270,000</u></b>    | <b><u>0</u></b>          |
| A03402                             | Rent for Office Buildings (Non-Transferable) |                 |         | 270,000                 | 270,000                  |                          |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                  |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002                                | Gazetted                                     |                 |         | 156,000                 | 156,000                  | 156,000                  |
| 003                                | Non-Gazetted                                 |                 |         | 78,000                  | 78,000                   | 78,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                         |                 |         | <b><u>288,000</u></b>   | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    |
| A03901                             | Stationery                                   |                 |         | 240,000                 | 240,000                  | 240,000                  |
| A03970                             | Others                                       |                 |         | 48,000                  | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                              |                 |         | <b><u>9,178,000</u></b> | <b><u>23,716,000</u></b> | <b><u>24,359,000</u></b> |

## KC21017

## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                            | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|--------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                            | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                            |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION             |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                          |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                          |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                             |                 |          |                  |                   |                  |
| <b>NM0020</b>                      | <b>TEHSIL MUFTI AUTHMUQAM</b>              |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>3,236,000</b> | <b>2,971,000</b>  | <b>4,187,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b>3</b>        | <b>3</b> | <b>1,811,000</b> | <b>1,465,000</b>  | <b>2,464,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b>1</b>        | <b>1</b> | <b>688,000</b>   | <b>729,000</b>    | <b>1,107,000</b> |
| T009                               | Tehsil Mufti                               | BPS-17          | 1        | 1                | 688,000           | 1,107,000        |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b>2</b>        | <b>2</b> | <b>1,123,000</b> | <b>736,000</b>    | <b>1,357,000</b> |
| J016                               | Junior Clerk                               | BPS-11          | 1        | 1                | 762,000           | 804,000          |
| N004                               | Naib Qasid                                 | BPS-01          | 1        | 1                | 361,000           | 553,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |                 |          | <b>1,425,000</b> | <b>1,506,000</b>  | <b>1,723,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |                 |          | <b>1,425,000</b> | <b>1,506,000</b>  | <b>1,723,000</b> |
| A01202                             | House Rent Allowance                       |                 |          | 137,000          | 92,000            | 137,000          |
| A01203                             | Conveyance Allowance                       |                 |          | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                          |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                            |                 |          | 2,000            | 2,000             | 2,000            |
| A01216                             | Qualification Allowance                    |                 |          | 120,000          | 0                 | 60,000           |
| A01217                             | Medical Allowance                          |                 |          | 58,000           | 58,000            | 58,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |                 |          |                  | 48,000            | 48,000           |
| A01233                             | Unattractive Area Allowance (Karnah Allow) |                 |          |                  | 30,000            | 30,000           |
| A0124C                             | Disparity Reduction Allowance              |                 |          | 156,000          | 158,000           | 128,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023             |                 |          | 557,000          | 444,000           | 533,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024               |                 |          |                  | 330,000           | 348,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |                 |          | 109,000          | 95,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022               |                 |          | 168,000          | 131,000           | 167,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>            |                 |          | <b>427,000</b>   | <b>3,717,000</b>  | <b>3,717,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                 |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                        |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                     |                 |          | 26,000           | 26,000            | 26,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                     |                 |          | <b>77,000</b>    | <b>3,367,000</b>  | <b>3,367,000</b> |
| <b>A03303</b>                      | <b>Electricity</b>                         |                 |          | <b>75,000</b>    | <b>3,365,000</b>  | <b>3,365,000</b> |
| 001                                | Electricity                                |                 |          | 75,000           | 75,000            | 75,000           |
| 005                                | Electricity Subsidy for Masajid            |                 |          |                  | 3,290,000         | 3,290,000        |
| A03304                             | Hot & Cold Weather Charges                 |                 |          | 2,000            | 2,000             | 2,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>               |                 |          | <b>89,000</b>    | <b>89,000</b>     | <b>89,000</b>    |
| A03402                             | Rent for Office Buildings                  |                 |          | 89,000           | 89,000            | 89,000           |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                          | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                          | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                          | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                          |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002                                | Gazetted                                 |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                             |           |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901                             | Stationery                               |           |         | 108,000                 | 108,000                 | 108,000                 |
| A03970                             | Others                                   |           |         | 18,000                  | 18,000                  | 18,000                  |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b><u>3,663,000</u></b> | <b><u>6,688,000</u></b> | <b><u>7,904,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|---------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26 | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |         | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |         |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |         |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |         |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |         |                  |                   |                  |
| HT0154                             | TEHSIL MUFTI HATTIAN                    |                 |         |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |         | 3,134,000        | 3,437,000         | 3,683,000        |
| A011                               | TOTAL PAY                               | 3               | 3       | 1,830,000        | 1,736,000         | 1,908,000        |
| A01101                             | PAY OF OFFICERS                         | 1               | 1       | 770,000          | 1,121,000         | 1,208,000        |
| T009                               | Tehsil Mufti BPS-17                     | 1               | 1       | 770,000          |                   | 1,208,000        |
| A01151                             | PAY OF OTHER STAFF                      | 2               | 2       | 1,060,000        | 575,000           | 660,000          |
| J016                               | Junior Clerk BPS-11                     | 1               | 1       | 610,000          |                   | 264,000          |
| N004                               | Naib Qasid BPS-01                       | 1               | 1       | 450,000          |                   | 396,000          |
| A01152                             | Personal Pay                            |                 |         |                  | 40,000            | 40,000           |
| A012                               | TOTAL ALLOWANCES                        |                 |         | 1,304,000        | 1,701,000         | 1,775,000        |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |         | 1,304,000        | 1,701,000         | 1,775,000        |
| A01202                             | House Rent Allowance                    |                 |         | 139,000          | 108,000           | 139,000          |
| A01203                             | Conveyance Allowance                    |                 |         | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |         | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |         | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |         | 7,000            | 2,000             | 2,000            |
| A01216                             | Qualification Allowance                 |                 |         |                  | 60,000            | 60,000           |
| A01217                             | Medical Allowance                       |                 |         | 58,000           | 58,000            | 96,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |         | 158,000          | 181,000           | 159,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |         | 554,000          | 526,000           | 546,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |         |                  | 378,000           | 383,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |         | 105,000          | 108,000           | 105,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |         | 163,000          | 160,000           | 165,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |         | 380,000          | 4,916,000         | 4,916,000        |
| A032                               | TOTAL COMMUNICATION                     |                 |         | 31,000           | 31,000            | 31,000           |
| A03201                             | Postage & Telegraph                     |                 |         | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |         | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |         | 65,000           | 4,601,000         | 4,601,000        |
| A03303                             | Electricity                             |                 |         | 60,000           | 4,596,000         | 4,596,000        |
| 001                                | Electricity                             |                 |         | 60,000           | 60,000            | 60,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |         |                  | 4,536,000         | 4,536,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |         | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |         | 54,000           | 54,000            | 54,000           |
| A03402                             | Rent for Office Buildings               |                 |         | 54,000           | 54,000            | 54,000           |
| A038                               | TOTAL TRAVEL & TRANSPORTATION           |                 |         | 104,000          | 104,000           | 104,000          |
| A03805                             | Travelling Allowance                    |                 |         | 104,000          | 104,000           | 104,000          |
| 002                                | Gazetted                                |                 |         | 75,000           | 75,000            | 75,000           |
| 003                                | Non-Gazetted                            |                 |         | 29,000           | 29,000            | 29,000           |
| A039                               | TOTAL GENERAL                           |                 |         | 126,000          | 126,000           | 126,000          |
| A03901                             | Stationery                              |                 |         | 108,000          | 108,000           | 108,000          |
| A03970                             | Others                                  |                 |         | 18,000           | 18,000            | 18,000           |
| GRAND TOTAL                        |                                         |                 |         | 3,514,000        | 8,353,000         | 8,599,000        |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| <b>BG0041</b>                      | <b>DISTRICT MUFTI BAGH</b>              |                 |          |                  |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>9,111,000</b> | <b>9,230,000</b>  | <b>12,756,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>8</b>        | <b>8</b> | <b>5,490,000</b> | <b>4,555,000</b>  | <b>7,567,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>2</b>        | <b>2</b> | <b>2,926,000</b> | <b>2,434,000</b>  | <b>4,099,000</b>  |
| D110                               | District Mufti                          | BPS-18          | 1        | 1                | 2,156,000         | 3,040,000         |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1                | 770,000           | 1,059,000         |
| A01105                             | Qualification Pay                       |                 |          |                  | 9,000             | 9,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>6</b>        | <b>6</b> | <b>2,564,000</b> | <b>2,112,000</b>  | <b>3,459,000</b>  |
| S102                               | Stenographer                            | BPS-14          | 1        | 1                | 617,000           | 966,000           |
| S042                               | Senior Clerk                            | BPS-14          | 1        | 1                | 784,000           | 915,000           |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 1                | 516,000           | 660,000           |
| N004                               | Naib Qasid                              | BPS-01          | 2        | 2                | 390,000           | 567,000           |
| C061                               | Chowkidar                               | BPS-01          | 1        | 1                | 257,000           | 351,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                 |          | <b>3,621,000</b> | <b>4,675,000</b>  | <b>5,189,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>3,621,000</b> | <b>4,675,000</b>  | <b>5,189,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 372,000          | 234,000           | 372,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 287,000          | 273,000           | 287,000           |
| A01207                             | Washing Allowance                       |                 |          | 5,000            | 5,000             | 2,000             |
| A01208                             | Dress Allowance                         |                 |          | 5,000            | 5,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 10,000           | 7,000             | 14,000            |
| A01217                             | Medical Allowance                       |                 |          | 191,000          | 166,000           | 191,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 419,000          | 396,000           | 419,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 1,550,000        | 1,571,000         | 1,571,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 1,084,000         | 1,084,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 261,000          | 238,000           | 261,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 521,000          | 696,000           | 986,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                 |          | <b>872,000</b>   | <b>11,250,000</b> | <b>11,250,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                 |          | <b>75,000</b>    | <b>75,000</b>     | <b>75,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 20,000           | 20,000            | 20,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 55,000           | 55,000            | 55,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                 |          | <b>155,000</b>   | <b>10,533,000</b> | <b>10,533,000</b> |
| <b>A03303</b>                      | <b>Electricity</b>                      |                 |          | <b>150,000</b>   | <b>10,528,000</b> | <b>10,528,000</b> |
| 001                                | Electricity                             |                 |          | 150,000          | 150,000           | 150,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 10,378,000        | 10,378,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |



**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION            | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES      |
|-----------------------------------------------|-----------------|---------|-----------------------|-----------------------|-----------------------|
|                                               | 2024-25         | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                               |                 |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>             |                 |         | <b><u>120,000</u></b> | <b><u>120,000</u></b> | <b><u>120,000</u></b> |
| A03402 Rent for Office Buildings              |                 |         | 120,000               | 120,000               | 120,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                 |         | <b><u>234,000</u></b> | <b><u>234,000</u></b> | <b><u>234,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                 |         | <b><u>234,000</u></b> | <b><u>234,000</u></b> | <b><u>234,000</u></b> |
| 002 Gazetted                                  |                 |         | 156,000               | 156,000               | 156,000               |
| 003 Non-Gazetted                              |                 |         | 78,000                | 78,000                | 78,000                |
| <b>A039 TOTAL GENERAL</b>                     |                 |         | <b><u>288,000</u></b> | <b><u>288,000</u></b> | <b><u>288,000</u></b> |
| A03901 Stationery                             |                 |         | 240,000               | 240,000               | 240,000               |
| A03970 Others                                 |                 |         | 48,000                | 48,000                | 48,000                |
| <b>GRAND TOTAL</b>                            |                 |         | <b>9,983,000</b>      | <b>20,480,000</b>     | <b>24,006,000</b>     |

## KC21017

## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>BG0042</b>                      | <b>TEHSIL MUFTI DHIRKOT</b>             |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>2,837,000</b> | <b>2,908,000</b>  | <b>3,046,000</b> |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,508,000</b> | <b>1,483,000</b>  | <b>1,502,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>729,000</b>   | <b>788,000</b>    | <b>787,000</b>   |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 729,000          |                   | 787,000          |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>779,000</b>   | <b>670,000</b>    | <b>690,000</b>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 390,000          |                   | 398,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 389,000          |                   | 292,000          |
| A01152                             | Personal Pay                            |                 |          |                  | 25,000            | 25,000           |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,329,000</b> | <b>1,425,000</b>  | <b>1,544,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,329,000</b> | <b>1,425,000</b>  | <b>1,544,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 137,000          | 98,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 118,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 5,000            | 2,000             | 5,000            |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 61,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 201,000          | 168,000           | 156,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 156,000          | 101,000           | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 192,000          | 131,000           | 139,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 460,000          | 437,000           | 472,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 305,000           | 363,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>435,000</b>   | <b>514,000</b>    | <b>514,000</b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| A03303                             | Electricity                             |                 |          | 75,000           | 75,000            | 75,000           |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>94,000</b>    | <b>173,000</b>    | <b>173,000</b>   |
| A03402                             | Rent for Office Buildings               |                 |          | 94,000           | 173,000           | 173,000          |

**KC21017****RELIGIOUS AFFAIRS**

| FUNCTION 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.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002                                | Gazetted                                 |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                             |           |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901                             | Stationery                               |           |         | 108,000                 | 108,000                 | 108,000                 |
| A03970                             | Others                                   |           |         | 18,000                  | 18,000                  | 18,000                  |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b><u>3,272,000</u></b> | <b><u>3,422,000</u></b> | <b><u>3,560,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>HV0043</b>                      | <b>TEHSIL MUFTI HAVELI</b>              |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>3,088,000</b> | <b>3,518,000</b>  | <b>3,907,000</b> |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,823,000</b> | <b>1,865,000</b>  | <b>2,178,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>725,000</b>   | <b>731,000</b>    | <b>828,000</b>   |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 725,000          |                   | 828,000          |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>1,098,000</b> | <b>1,122,000</b>  | <b>1,338,000</b> |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 672,000          |                   | 784,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 426,000          |                   | 554,000          |
| A01152                             | Personal Pay                            |                 |          |                  | 12,000            | 12,000           |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,265,000</b> | <b>1,653,000</b>  | <b>1,729,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,265,000</b> | <b>1,653,000</b>  | <b>1,729,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 92,000           | 93,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 115,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 5,000            | 5,000             | 5,000            |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 58,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 159,000          | 159,000           | 156,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 571,000          | 571,000           | 557,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 386,000           | 463,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 95,000           | 95,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 166,000          | 166,000           | 139,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>396,000</b>   | <b>1,459,000</b>  | <b>1,517,000</b> |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>65,000</b>    | <b>1,069,000</b>  | <b>1,069,000</b> |
| A03303                             | Electricity                             |                 |          | <b>60,000</b>    | <b>1,064,000</b>  | <b>1,064,000</b> |
| 001                                | Electricity                             |                 |          | 60,000           | 60,000            | 60,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 1,004,000         | 1,004,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>70,000</b>    | <b>129,000</b>    | <b>187,000</b>   |
| A03402                             | Rent for Office Buildings               |                 |          | 70,000           | 129,000           | 187,000          |
| A038                               | TOTAL TRAVEL & TRANSPORTATION           |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>   |
| A03805                             | Travelling Allowance                    |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>   |
| 002                                | Gazetted                                |                 |          | 75,000           | 75,000            | 75,000           |
| 003                                | Non-Gazetted                            |                 |          | 29,000           | 29,000            | 29,000           |
| A039                               | TOTAL GENERAL                           |                 |          | <b>126,000</b>   | <b>126,000</b>    | <b>126,000</b>   |
| A03901                             | Stationery                              |                 |          | 108,000          | 108,000           | 108,000          |
| A03970                             | Others                                  |                 |          | 18,000           | 18,000            | 18,000           |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>3,484,000</b> | <b>4,977,000</b>  | <b>5,424,000</b> |

## KC21017

## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| PO0045                             | <b>DISTRICT MUFTI RAWALAKOT</b>         |                 |          |                  |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>9,933,000</b> | <b>8,192,000</b>  | <b>12,436,000</b> |
| A011                               | TOTAL PAY                               | <b>8</b>        | <b>8</b> | <b>5,930,000</b> | <b>4,171,000</b>  | <b>6,981,000</b>  |
| A01101                             | PAY OF OFFICERS                         | <b>2</b>        | <b>2</b> | <b>2,709,000</b> | <b>1,953,000</b>  | <b>3,073,000</b>  |
| D110                               | District Mufti                          | BPS-18          | 1        | 1,939,000        |                   | 2,262,000         |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 770,000          |                   | 811,000           |
| A01151                             | PAY OF OTHER STAFF                      | <b>6</b>        | <b>6</b> | <b>3,221,000</b> | <b>2,193,000</b>  | <b>3,883,000</b>  |
| S042                               | Senior Clerk                            | BPS-14          | 1        | 741,000          |                   | 1,120,000         |
| S102                               | Stenographer                            | BPS-14          | 1        | 930,000          |                   | 926,000           |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 437,000          |                   | 599,000           |
| N004                               | Naib Qasid                              | BPS-01          | 2        | 815,000          |                   | 830,000           |
| C061                               | Chowkidar                               | BPS-01          | 1        | 298,000          |                   | 408,000           |
| A01152                             | Personal Pay                            |                 |          |                  | 25,000            | 25,000            |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>4,003,000</b> | <b>4,021,000</b>  | <b>5,455,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>4,003,000</b> | <b>4,021,000</b>  | <b>5,455,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 397,000          | 300,000           | 397,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 287,000          | 253,000           | 287,000           |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 4,000             | 2,000             |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 4,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 12,000           | 7,000             | 12,000            |
| A01216                             | Qualification Allowance                 |                 |          | 60,000           | 148,000           | 60,000            |
| A01217                             | Medical Allowance                       |                 |          | 177,000          | 134,000           | 177,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 443,000          | 375,000           | 443,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 1,800,000        | 1,256,000         | 1,800,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 943,000           | 1,451,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 276,000          | 225,000           | 276,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 547,000          | 372,000           | 548,000           |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>797,000</b>   | <b>9,905,000</b>  | <b>9,905,000</b>  |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>75,000</b>    | <b>75,000</b>     | <b>75,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 20,000           | 20,000            | 20,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 55,000           | 55,000            | 55,000            |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>125,000</b>   | <b>9,233,000</b>  | <b>9,233,000</b>  |
| A03303                             | Electricity                             |                 |          | <b>120,000</b>   | <b>9,228,000</b>  | <b>9,228,000</b>  |
| 001                                | Electricity                             |                 |          | 120,000          | 120,000           | 120,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 9,108,000         | 9,108,000         |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION            | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|-----------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                               | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                               | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                               |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>             |           |         | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03402 Rent for Office Buildings              |           |         | 75,000                   | 75,000                   | 75,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |           |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002 Gazetted                                  |           |         | 156,000                  | 156,000                  | 156,000                  |
| 003 Non-Gazetted                              |           |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039 TOTAL GENERAL</b>                     |           |         | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    |
| A03901 Stationery                             |           |         | 240,000                  | 240,000                  | 240,000                  |
| A03970 Others                                 |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                            |           |         | <b><u>10,730,000</u></b> | <b><u>18,097,000</u></b> | <b><u>22,341,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| PO0046                             | <b>TEHSIL MUFTI HAJIRA</b>              |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>3,059,000</b> | <b>2,699,000</b>  | <b>3,668,000</b> |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,845,000</b> | <b>1,511,000</b>  | <b>1,895,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>687,000</b>   | <b>1,177,000</b>  | <b>1,225,000</b> |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 687,000          |                   | 1,225,000        |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>1,158,000</b> | <b>334,000</b>    | <b>670,000</b>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 794,000          |                   | 271,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 364,000          |                   | 399,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,214,000</b> | <b>1,188,000</b>  | <b>1,773,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,214,000</b> | <b>1,188,000</b>  | <b>1,773,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 137,000          | 77,000            | 139,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 93,000            | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01216                             | Qualification Allowance                 |                 |          | 1,000            | 0                 | 60,000           |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 46,000            | 96,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 156,000          | 131,000           | 159,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 509,000          | 359,000           | 546,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 272,000           | 383,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 94,000           | 79,000            | 105,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 139,000          | 127,000           | 165,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>462,000</b>   | <b>462,000</b>    | <b>462,000</b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| A03303                             | Electricity                             |                 |          | 75,000           | 75,000            | 75,000           |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>121,000</b>   | <b>121,000</b>    | <b>121,000</b>   |
| A03402                             | Rent for Office Buildings               |                 |          | 121,000          | 121,000           | 121,000          |

**RELIGIOUS AFFAIRS**

| FUNCTION 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.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805 Travelling Allowance</b>            |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002 Gazetted                                  |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003 Non-Gazetted                              |           |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039 TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901 Stationery                             |           |         | 108,000                 | 108,000                 | 108,000                 |
| A03970 Others                                 |           |         | 18,000                  | 18,000                  | 18,000                  |
| <b>GRAND TOTAL</b>                            |           |         | <b><u>3,521,000</u></b> | <b><u>3,161,000</u></b> | <b><u>4,130,000</u></b> |



## KC21017

## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| PO0047                             | <u>TEHSIL MUFTI ABBASPUR</u>            |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <u>3,043,000</u> | <u>2,755,000</u>  | <u>4,057,000</u> |
| A011                               | TOTAL PAY                               | <u>3</u>        | <u>3</u> | <u>1,814,000</u> | <u>1,362,000</u>  | <u>2,330,000</u> |
| A01101                             | PAY OF OFFICERS                         | <u>1</u>        | <u>1</u> | <u>688,000</u>   | <u>565,000</u>    | <u>705,000</u>   |
| T009                               | Tehsil Mufti                            |                 |          | 688,000          |                   | 705,000          |
| A01151                             | PAY OF OTHER STAFF                      | <u>2</u>        | <u>2</u> | <u>1,126,000</u> | <u>797,000</u>    | <u>1,625,000</u> |
| J016                               | Junior Clerk                            |                 |          | 762,000          |                   | 1,065,000        |
| N004                               | Naib Qasid                              |                 |          | 364,000          |                   | 560,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <u>1,229,000</u> | <u>1,393,000</u>  | <u>1,727,000</u> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <u>1,229,000</u> | <u>1,393,000</u>  | <u>1,727,000</u> |
| A01202                             | House Rent Allowance                    |                 |          | 137,000          | 91,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 4,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 4,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 5,000            | 2,000             | 5,000            |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 58,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 156,000          | 156,000           | 156,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 520,000          | 430,000           | 523,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 312,000           | 491,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 94,000           | 94,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 139,000          | 130,000           | 139,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <u>416,000</u>   | <u>416,000</u>    | <u>416,000</u>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <u>31,000</u>    | <u>31,000</u>     | <u>31,000</u>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <u>80,000</u>    | <u>80,000</u>     | <u>80,000</u>    |
| A03303                             | Electricity                             |                 |          | 75,000           | 75,000            | 75,000           |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <u>75,000</u>    | <u>75,000</u>     | <u>75,000</u>    |
| A03402                             | Rent for Office Buildings               |                 |          | 75,000           | 75,000            | 75,000           |

**RELIGIOUS AFFAIRS**

| FUNCTION 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.                   |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b> | <b><u>104,000</u></b> | <b><u>104,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>104,000</u></b> | <b><u>104,000</u></b> | <b><u>104,000</u></b> |
| 002                                | Gazetted                                 |           |         | 75,000                | 75,000                | 75,000                |
| 003                                | Non-Gazetted                             |           |         | 29,000                | 29,000                | 29,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b> | <b><u>126,000</u></b> | <b><u>126,000</u></b> |
| A03901                             | Stationery                               |           |         | 108,000               | 108,000               | 108,000               |
| A03970                             | Others                                   |           |         | 18,000                | 18,000                | 18,000                |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b>3,459,000</b>      | <b>3,171,000</b>      | <b>4,473,000</b>      |

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## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <u>SJ0025</u>                      | <u>TEHSIL MUFTI SUDHNOTI</u>            |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <u>3,052,000</u> | <u>2,555,000</u>  | <u>3,504,000</u> |
| A011                               | TOTAL PAY                               | <u>3</u>        | <u>3</u> | <u>1,808,000</u> | <u>1,246,000</u>  | <u>1,855,000</u> |
| A01101                             | PAY OF OFFICERS                         | <u>1</u>        | <u>1</u> | <u>1,105,000</u> | <u>565,000</u>    | <u>1,122,000</u> |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1,105,000        |                   | 1,122,000        |
| A01151                             | PAY OF OTHER STAFF                      | <u>2</u>        | <u>2</u> | <u>703,000</u>   | <u>681,000</u>    | <u>733,000</u>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 469,000          |                   | 491,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 234,000          |                   | 242,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <u>1,244,000</u> | <u>1,309,000</u>  | <u>1,649,000</u> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <u>1,244,000</u> | <u>1,309,000</u>  | <u>1,649,000</u> |
| A01202                             | House Rent Allowance                    |                 |          | 137,000          | 91,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 58,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 156,000          | 156,000           | 156,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 541,000          | 389,000           | 543,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 283,000           | 402,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 93,000           | 94,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 139,000          | 118,000           | 139,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <u>412,000</u>   | <u>4,682,000</u>  | <u>4,682,000</u> |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <u>31,000</u>    | <u>31,000</u>     | <u>31,000</u>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <u>80,000</u>    | <u>4,350,000</u>  | <u>4,350,000</u> |
| A03303                             | Electricity                             |                 |          | <u>75,000</u>    | <u>4,345,000</u>  | <u>4,345,000</u> |
| 001                                | Electricity                             |                 |          | 75,000           | 75,000            | 75,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 4,270,000         | 4,270,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <u>71,000</u>    | <u>71,000</u>     | <u>71,000</u>    |
| A03402                             | Rent for Office Buildings               |                 |          | 71,000           | 71,000            | 71,000           |

**KC21017****RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                          | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                          | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                          |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                 |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |                 |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002                                | Gazetted                                 |                 |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                             |                 |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |                 |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901                             | Stationery                               |                 |         | 108,000                 | 108,000                 | 108,000                 |
| A03970                             | Others                                   |                 |         | 18,000                  | 18,000                  | 18,000                  |
|                                    | <b>GRAND TOTAL</b>                       |                 |         | <b><u>3,464,000</u></b> | <b><u>7,237,000</u></b> | <b><u>8,186,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| <b>KJ0042</b>                      | <b>DISTRICT MUFTI KOTLI</b>             |                 |          |                  |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>7,474,000</b> | <b>9,696,000</b>  | <b>11,212,000</b> |
| A011                               | TOTAL PAY                               | <b>8</b>        | <b>8</b> | <b>4,313,000</b> | <b>4,794,000</b>  | <b>5,775,000</b>  |
| A01101                             | PAY OF OFFICERS                         | <b>2</b>        | <b>2</b> | <b>1,986,000</b> | <b>2,459,000</b>  | <b>3,056,000</b>  |
| D110                               | District Mufti                          | BPS-18          | 1        | 1,219,000        |                   | 2,228,000         |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 767,000          |                   | 828,000           |
| A01151                             | PAY OF OTHER STAFF                      | <b>6</b>        | <b>6</b> | <b>2,327,000</b> | <b>2,305,000</b>  | <b>2,689,000</b>  |
| S102                               | Stenographer                            | BPS-14          | 1        | 322,000          |                   | 646,000           |
| S042                               | Senior Clerk                            | BPS-14          | 1        | 782,000          |                   | 813,000           |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 436,000          |                   | 538,000           |
| N004                               | Naib Qasid                              | BPS-01          | 2        | 376,000          |                   | 405,000           |
| C061                               | Chowkidar                               | BPS-01          | 1        | 411,000          |                   | 287,000           |
| A01152                             | Personal Pay                            |                 |          |                  | 30,000            | 30,000            |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>3,161,000</b> | <b>4,902,000</b>  | <b>5,437,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>3,161,000</b> | <b>4,902,000</b>  | <b>5,437,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 371,000          | 371,000           | 372,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 287,000          | 287,000           | 287,000           |
| 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            | 7,000             | 10,000            |
| A01217                             | Medical Allowance                       |                 |          | 152,000          | 184,000           | 191,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 418,000          | 409,000           | 419,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 251,000          | 251,000           | 261,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 380,000          | 482,000           | 986,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 1,287,000        | 1,650,000         | 1,650,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 1,251,000         | 1,251,000         |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>898,000</b>   | <b>14,917,000</b> | <b>14,917,000</b> |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>75,000</b>    | <b>75,000</b>     | <b>75,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 20,000           | 20,000            | 20,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 55,000           | 55,000            | 55,000            |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>170,000</b>   | <b>14,189,000</b> | <b>14,189,000</b> |
| A03302                             | Water                                   |                 |          | 15,000           | 15,000            | 15,000            |
| A03303                             | Electricity                             |                 |          | <b>150,000</b>   | <b>14,169,000</b> | <b>14,169,000</b> |
| 001                                | Electricity                             |                 |          | 150,000          | 150,000           | 150,000           |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 14,019,000        | 14,019,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION            | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|-----------------------------------------------|-----------------|---------|-------------------------|--------------------------|--------------------------|
|                                               | 2024-25         | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                  |
|                                               |                 |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>             |                 |         | <b><u>131,000</u></b>   | <b><u>131,000</u></b>    | <b><u>131,000</u></b>    |
| A03402 Rent for Office Buildings              |                 |         | 131,000                 | 131,000                  | 131,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002 Gazetted                                  |                 |         | 156,000                 | 156,000                  | 156,000                  |
| 003 Non-Gazetted                              |                 |         | 78,000                  | 78,000                   | 78,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                 |         | <b><u>288,000</u></b>   | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    |
| A03901 Stationery                             |                 |         | 240,000                 | 240,000                  | 240,000                  |
| A03970 Others                                 |                 |         | 48,000                  | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                            |                 |         | <b><u>8,372,000</u></b> | <b><u>24,613,000</u></b> | <b><u>26,129,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|-----------------------------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                    |                                         | 2024-25         | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                         |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |                 |                         |                         |                         |
| 084                                | RELIGIOUS AFFAIRS                       |                 |                 |                         |                         |                         |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |                 |                         |                         |                         |
| 084101                             | ADMINISTRATION                          |                 |                 |                         |                         |                         |
| <b>KJ0043</b>                      | <b><u>TEHSIL MUFTI SEHNSA</u></b>       |                 |                 |                         |                         |                         |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |                 | <b><u>3,646,000</u></b> | <b><u>1,914,000</u></b> | <b><u>4,544,000</u></b> |
| A011                               | TOTAL PAY                               | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>2,091,000</u></b> | <b><u>955,000</u></b>   | <b><u>2,831,000</u></b> |
| A01101                             | PAY OF OFFICERS                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,117,000</u></b> | <b><u>605,000</u></b>   | <b><u>1,066,000</u></b> |
| T009                               | Tehsil Mufti                            | BPS-17          | 1               | 1,117,000               |                         | 1,066,000               |
| A01151                             | PAY OF OTHER STAFF                      | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>974,000</u></b>   | <b><u>350,000</u></b>   | <b><u>1,765,000</u></b> |
| J016                               | Junior Clerk                            | BPS-11          | 1               | 562,000                 |                         | 1,062,000               |
| N004                               | Naib Qasid                              | BPS-01          | 1               | 412,000                 |                         | 703,000                 |
| A012                               | TOTAL ALLOWANCES                        |                 |                 | <b><u>1,555,000</u></b> | <b><u>959,000</u></b>   | <b><u>1,713,000</u></b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |                 | <b><u>1,555,000</u></b> | <b><u>959,000</u></b>   | <b><u>1,713,000</u></b> |
| A01202                             | House Rent Allowance                    |                 |                 | 155,000                 | 63,000                  | 137,000                 |
| A01203                             | Conveyance Allowance                    |                 |                 | 116,000                 | 70,000                  | 116,000                 |
| A01207                             | Washing Allowance                       |                 |                 | 2,000                   | 1,000                   | 2,000                   |
| A01208                             | Dress Allowance                         |                 |                 | 2,000                   | 1,000                   | 2,000                   |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |                 | 5,000                   | 2,000                   | 5,000                   |
| A01216                             | Qualification Allowance                 |                 |                 |                         | 45,000                  | 1,000                   |
| A01217                             | Medical Allowance                       |                 |                 | 58,000                  | 32,000                  | 58,000                  |
| A0124C                             | Disparity Reduction Allowance           |                 |                 | 247,000                 | 101,000                 | 139,000                 |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |                 | 273,000                 | 319,000                 | 557,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |                 |                         | 178,000                 | 463,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |                 | 275,000                 | 60,000                  | 94,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |                 | 422,000                 | 87,000                  | 139,000                 |
| A03                                | TOTAL OPERATING EXPENSES                |                 |                 | <b><u>366,000</u></b>   | <b><u>366,000</u></b>   | <b><u>366,000</u></b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |                 | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    |
| A03201                             | Postage & Telegraph                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202                             | Telephone & Trunk Call                  |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| A033                               | TOTAL UTILITIES                         |                 |                 | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    |
| A03303                             | Electricity                             |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03304                             | Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |                 | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A03402                             | Rent for Office Buildings               |                 |                 | 50,000                  | 50,000                  | 50,000                  |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION            | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|-----------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                               | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                               | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                               |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805 Travelling Allowance</b>            |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002 Gazetted                                  |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003 Non-Gazetted                              |           |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039 TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901 Stationery                             |           |         | 108,000                 | 108,000                 | 108,000                 |
| A03970 Others                                 |           |         | 18,000                  | 18,000                  | 18,000                  |
| <b>GRAND TOTAL</b>                            |           |         | <b><u>4,012,000</u></b> | <b><u>2,280,000</u></b> | <b><u>4,910,000</u></b> |



## KC21017

## RELIGIOUS AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>KJ0044</b>                      | <b>TEHSIL MUFTI FATEHPUR</b>            |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>2,824,000</b> | <b>1,735,000</b>  | <b>3,802,000</b> |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,537,000</b> | <b>854,000</b>    | <b>1,976,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>768,000</b>   | <b>647,000</b>    | <b>828,000</b>   |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1                |                   | 828,000          |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>769,000</b>   | <b>207,000</b>    | <b>1,148,000</b> |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 1                |                   | 784,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 1                |                   | 364,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,287,000</b> | <b>881,000</b>    | <b>1,826,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,287,000</b> | <b>881,000</b>    | <b>1,826,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 142,000          | 77,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 164,000          | 81,000            | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 2,000            | 0                 | 5,000            |
| A01217                             | Medical Allowance                       |                 |          | 80,000           | 40,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 214,000          | 119,000           | 156,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 135,000          | 71,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 236,000          | 73,000            | 236,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 310,000          | 243,000           | 557,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 173,000           | 463,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>364,000</b>   | <b>364,000</b>    | <b>364,000</b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>55,000</b>    | <b>55,000</b>     | <b>55,000</b>    |
| A03303                             | Electricity                             |                 |          | 50,000           | 50,000            | 50,000           |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>48,000</b>    | <b>48,000</b>     | <b>48,000</b>    |
| A03402                             | Rent for Office Buildings               |                 |          | 48,000           | 48,000            | 48,000           |

**RELIGIOUS AFFAIRS**

| FUNCTION 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.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   | <b><u>104,000</u></b>   |
| 002                                | Gazetted                                 |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                             |           |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |
| A03901                             | Stationery                               |           |         | 108,000                 | 108,000                 | 108,000                 |
| A03970                             | Others                                   |           |         | 18,000                  | 18,000                  | 18,000                  |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b><u>3,188,000</u></b> | <b><u>2,099,000</u></b> | <b><u>4,166,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| <b>MJ0042</b>                      | <b>DISTRICT MUFTI MIRPUR</b>            |                 |          |                  |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>8,249,000</b> | <b>9,283,000</b>  | <b>10,153,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>8</b>        | <b>8</b> | <b>4,829,000</b> | <b>4,678,000</b>  | <b>5,445,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>2</b>        | <b>2</b> | <b>2,702,000</b> | <b>2,310,000</b>  | <b>3,056,000</b>  |
| D110                               | District Mufti                          | BPS-18          | 1        | 1                | 1,935,000         | 2,228,000         |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1                | 767,000           | 828,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>6</b>        | <b>6</b> | <b>2,127,000</b> | <b>2,368,000</b>  | <b>2,389,000</b>  |
| S102                               | Stenographer                            | BPS-14          | 1        | 1                | 323,000           | 646,000           |
| S042                               | Senior Clerk                            | BPS-14          | 1        | 1                | 395,000           | 513,000           |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 1                | 593,000           | 538,000           |
| N004                               | Naib Qasid                              | BPS-01          | 2        | 2                | 631,000           | 405,000           |
| C061                               | Chowkidar                               | BPS-01          | 1        | 1                | 185,000           | 287,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                 |          | <b>3,420,000</b> | <b>4,605,000</b>  | <b>4,708,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>3,420,000</b> | <b>4,605,000</b>  | <b>4,708,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 371,000          | 343,000           | 372,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 287,000          | 277,000           | 287,000           |
| A01207                             | Washing Allowance                       |                 |          | 4,000            | 4,000             | 5,000             |
| A01208                             | Dress Allowance                         |                 |          | 4,000            | 4,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 5,000            | 5,000             | 10,000            |
| A01217                             | Medical Allowance                       |                 |          | 177,000          | 174,000           | 191,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 411,000          | 400,000           | 419,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 429,000          | 240,000           | 261,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 317,000          | 444,000           | 521,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 1,415,000        | 1,574,000         | 1,474,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 1,140,000         | 1,163,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                 |          | <b>1,071,000</b> | <b>24,682,000</b> | <b>24,682,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                 |          | <b>75,000</b>    | <b>75,000</b>     | <b>75,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 20,000           | 20,000            | 20,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 55,000           | 55,000            | 55,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                 |          | <b>110,000</b>   | <b>23,721,000</b> | <b>23,721,000</b> |
| A03302                             | Water                                   |                 |          | 15,000           | 15,000            | 15,000            |
| <b>A03303</b>                      | <b>Electricity</b>                      |                 |          | <b>90,000</b>    | <b>23,701,000</b> | <b>23,701,000</b> |
| 001                                | Electricity                             |                 |          | 90,000           | 90,000            | 90,000            |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 23,611,000        | 23,611,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION            | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|-----------------------------------------------|-----------------|---------|-------------------------|--------------------------|--------------------------|
|                                               | 2024-25         | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                  |
|                                               |                 |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>             |                 |         | <b><u>364,000</u></b>   | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    |
| A03402 Rent for Office Buildings              |                 |         | 364,000                 | 364,000                  | 364,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                 |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002 Gazetted                                  |                 |         | 156,000                 | 156,000                  | 156,000                  |
| 003 Non-Gazetted                              |                 |         | 78,000                  | 78,000                   | 78,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                 |         | <b><u>288,000</u></b>   | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    |
| A03901 Stationery                             |                 |         | 240,000                 | 240,000                  | 240,000                  |
| A03970 Others                                 |                 |         | 48,000                  | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                            |                 |         | <b><u>9,320,000</u></b> | <b><u>33,965,000</u></b> | <b><u>34,835,000</u></b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.              |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                  |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                  |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                  |
| <b>MJ0043</b>                      | <b>TEHSIL MUFTI DUDYAL</b>              |                 |          |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>2,370,000</b> | <b>2,640,000</b>  | <b>3,274,000</b> |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,322,000</b> | <b>1,311,000</b>  | <b>1,667,000</b> |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>726,000</b>   | <b>729,000</b>    | <b>828,000</b>   |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 726,000          |                   | 828,000          |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>596,000</b>   | <b>582,000</b>    | <b>839,000</b>   |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 247,000          |                   | 475,000          |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 349,000          |                   | 364,000          |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,048,000</b> | <b>1,329,000</b>  | <b>1,607,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,048,000</b> | <b>1,329,000</b>  | <b>1,607,000</b> |
| A01202                             | House Rent Allowance                    |                 |          | 92,000           | 92,000            | 137,000          |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 116,000           | 116,000          |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                       |                 |          | 58,000           | 58,000            | 58,000           |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 158,000          | 158,000           | 128,000          |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 406,000          | 396,000           | 533,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 291,000           | 370,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 95,000           | 95,000            | 94,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 119,000          | 119,000           | 167,000          |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>396,000</b>   | <b>396,000</b>    | <b>396,000</b>   |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>    |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000            |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000           |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>55,000</b>    | <b>55,000</b>     | <b>55,000</b>    |
| A03303                             | Electricity                             |                 |          | 50,000           | 50,000            | 50,000           |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000            |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| A03402                             | Rent for Office Buildings               |                 |          | 80,000           | 80,000            | 80,000           |
| A038                               | TOTAL TRAVEL & TRANSPORTATION           |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>   |
| A03805                             | Travelling Allowance                    |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>   |
| 002                                | Gazetted                                |                 |          | 75,000           | 75,000            | 75,000           |
| 003                                | Non-Gazetted                            |                 |          | 29,000           | 29,000            | 29,000           |
| A039                               | TOTAL GENERAL                           |                 |          | <b>126,000</b>   | <b>126,000</b>    | <b>126,000</b>   |
| A03901                             | Stationery                              |                 |          | 108,000          | 108,000           | 108,000          |
| A03970                             | Others                                  |                 |          | 18,000           | 18,000            | 18,000           |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>2,766,000</b> | <b>3,036,000</b>  | <b>3,670,000</b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                         | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------|-----------------|----------|------------------|-------------------|-------------------|
|                                    |                                         | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26           |
|                                    |                                         |                 |          | Rs.              | Rs.               | Rs.               |
| 08                                 | RECREATION, CULTURE & RELIGION          |                 |          |                  |                   |                   |
| 084                                | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 0841                               | RELIGIOUS AFFAIRS                       |                 |          |                  |                   |                   |
| 084101                             | ADMINISTRATION                          |                 |          |                  |                   |                   |
| <b>BB0024</b>                      | <b>TEHSIL MUFTI BHIMBER</b>             |                 |          |                  |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |                 |          | <b>3,323,000</b> | <b>3,144,000</b>  | <b>3,642,000</b>  |
| A011                               | TOTAL PAY                               | <b>3</b>        | <b>3</b> | <b>1,986,000</b> | <b>1,687,000</b>  | <b>1,927,000</b>  |
| A01101                             | PAY OF OFFICERS                         | <b>1</b>        | <b>1</b> | <b>1,326,000</b> | <b>1,275,000</b>  | <b>1,225,000</b>  |
| T009                               | Tehsil Mufti                            | BPS-17          | 1        | 1,326,000        |                   | 1,225,000         |
| A01151                             | PAY OF OTHER STAFF                      | <b>2</b>        | <b>2</b> | <b>660,000</b>   | <b>380,000</b>    | <b>670,000</b>    |
| J016                               | Junior Clerk                            | BPS-11          | 1        | 248,000          |                   | 271,000           |
| N004                               | Naib Qasid                              | BPS-01          | 1        | 412,000          |                   | 399,000           |
| A01152                             | Personal Pay                            |                 |          |                  | 32,000            | 32,000            |
| A012                               | TOTAL ALLOWANCES                        |                 |          | <b>1,337,000</b> | <b>1,457,000</b>  | <b>1,715,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |                 |          | <b>1,337,000</b> | <b>1,457,000</b>  | <b>1,715,000</b>  |
| A01202                             | House Rent Allowance                    |                 |          | 109,000          | 87,000            | 139,000           |
| A01203                             | Conveyance Allowance                    |                 |          | 116,000          | 81,000            | 116,000           |
| A01207                             | Washing Allowance                       |                 |          | 2,000            | 2,000             | 2,000             |
| A01208                             | Dress Allowance                         |                 |          | 2,000            | 2,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |                 |          | 2,000            | 2,000             | 2,000             |
| A01217                             | Medical Allowance                       |                 |          | 60,000           | 42,000            | 96,000            |
| A0124C                             | Disparity Reduction Allowance           |                 |          | 182,000          | 144,000           | 159,000           |
| A0124X                             | Ad-hoc Relief Allowance - 2023          |                 |          | 577,000          | 498,000           | 546,000           |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                 |          |                  | 358,000           | 383,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                 |          | 109,000          | 86,000            | 105,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                 |          | 178,000          | 155,000           | 165,000           |
| A03                                | TOTAL OPERATING EXPENSES                |                 |          | <b>411,000</b>   | <b>11,467,000</b> | <b>11,467,000</b> |
| A032                               | TOTAL COMMUNICATION                     |                 |          | <b>31,000</b>    | <b>31,000</b>     | <b>31,000</b>     |
| A03201                             | Postage & Telegraph                     |                 |          | 5,000            | 5,000             | 5,000             |
| A03202                             | Telephone & Trunk Call                  |                 |          | 26,000           | 26,000            | 26,000            |
| A033                               | TOTAL UTILITIES                         |                 |          | <b>70,000</b>    | <b>11,126,000</b> | <b>11,126,000</b> |
| A03302                             | Water                                   |                 |          | 15,000           | 15,000            | 15,000            |
| A03303                             | Electricity                             |                 |          | <b>50,000</b>    | <b>11,106,000</b> | <b>11,106,000</b> |
| 001                                | Electricity                             |                 |          | 50,000           | 50,000            | 50,000            |
| 005                                | Electricity Subsidy for Masajid         |                 |          |                  | 11,056,000        | 11,056,000        |
| A03304                             | Hot & Cold Weather Charges              |                 |          | 5,000            | 5,000             | 5,000             |
| A034                               | TOTAL OCCUPANCY COSTS                   |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>     |
| A03402                             | Rent for Office Buildings               |                 |          | 80,000           | 80,000            | 80,000            |
| A038                               | TOTAL TRAVEL & TRANSPORTATION           |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>    |
| A03805                             | Travelling Allowance                    |                 |          | <b>104,000</b>   | <b>104,000</b>    | <b>104,000</b>    |
| 002                                | Gazetted                                |                 |          | 75,000           | 75,000            | 75,000            |
| 003                                | Non-Gazetted                            |                 |          | 29,000           | 29,000            | 29,000            |
| A039                               | TOTAL GENERAL                           |                 |          | <b>126,000</b>   | <b>126,000</b>    | <b>126,000</b>    |
| A03901                             | Stationery                              |                 |          | 108,000          | 108,000           | 108,000           |
| A03970                             | Others                                  |                 |          | 18,000           | 18,000            | 18,000            |
| <b>GRAND TOTAL</b>                 |                                         |                 |          | <b>3,734,000</b> | <b>14,611,000</b> | <b>15,109,000</b> |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|-----------------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                           | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                           |                 |           | Rs.               | Rs.               | Rs.               |
| 01                                 | GENERAL PUBLIC SERVICE                                    |                 |           |                   |                   |                   |
| 011                                | EXECUTIVE & LEGISLATIVE ORGANS                            |                 |           |                   |                   |                   |
| 0111                               | EXECUTIVE & LEGISLATIVE ORGANS                            |                 |           |                   |                   |                   |
| 011101                             | PARLIAMENTARY/LEGISLATIVE AFFAIRS                         |                 |           |                   |                   |                   |
| <b>MZ0143</b>                      | <b>ISLAMIC IDEOLOGY COUNCIL</b>                           |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |           | <b>30,320,000</b> | <b>28,375,000</b> | <b>36,296,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                          | <b>25</b>       | <b>25</b> | <b>11,779,000</b> | <b>11,727,000</b> | <b>13,636,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                    | <b>10</b>       | <b>10</b> | <b>7,183,000</b>  | <b>6,960,000</b>  | <b>8,439,000</b>  |
| S018                               | Secretary Islamic Ideology Council                        | BPS-19          | 1         | 1                 | 1,734,000         | 1,200,000         |
| D124                               | Draftsman                                                 | BPS-18          | 1         | 1                 | 751,000           | 1,577,000         |
| R017                               | Research Officer                                          | BPS-17          | 1         | 1                 | 1,160,000         | 1,117,000         |
| A027                               | Admin. Officer                                            | BPS-16          | 1         | 1                 | 378,000           | 947,000           |
| A116                               | Assistant Librarian                                       | BPS-16          | 1         | 1                 | 640,000           | 624,000           |
| H004                               | Head Clerk                                                | BPS-16          | 2         | 1                 | 1,216,000         | 824,000           |
| R034                               | Research Assistant                                        | BPS-16          |           | 1                 |                   | 337,000           |
| S062                               | Senior Scale Stenographer                                 | BPS-16          | 2         | 2                 | 755,000           | 1,300,000         |
| K004                               | Katib                                                     | BPS-16          | 1         | 1                 | 540,000           | 513,000           |
| A01105                             | Qualification Pay                                         |                 |           | 9,000             | 9,000             | 9,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                 | <b>15</b>       | <b>15</b> | <b>4,596,000</b>  | <b>4,758,000</b>  | <b>5,188,000</b>  |
| S042                               | Senior Clerk                                              | BPS-14          | 2         | 2                 | 917,000           | 1,170,000         |
| T026                               | Translator                                                | BPS-11          | 1         | 1                 | 373,000           | 357,000           |
| J016                               | Junior Clerk                                              | BPS-11          | 0         | 1                 |                   | 350,000           |
| J018                               | Junior Clerk/Typist                                       | BPS-07          | 2         | 0                 | 605,000           |                   |
| U013                               | Urdu Typist                                               | BPS-06          | 0         | 1                 |                   | 350,000           |
| M002                               | Machine Operator                                          | BPS-05          | 1         | 1                 | 365,000           | 355,000           |
| D128                               | Driver                                                    | BPS-04          | 1         | 1                 | 259,000           | 251,000           |
| D001                               | Daftri                                                    | BPS-02          | 1         | 1                 | 349,000           | 390,000           |
| Q006                               | Qasid                                                     | BPS-02          | 1         | 1                 | 349,000           | 342,000           |
| N004                               | Naib Qasid                                                | BPS-01          | 4         | 4                 | 1,018,000         | 1,187,000         |
| C061                               | Chowkidar                                                 | BPS-01          | 1         | 1                 | 191,000           | 185,000           |
| S148                               | Sweeper                                                   | BPS-01          | 1         | 1                 | 170,000           | 251,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                   |                 |           | <b>18,541,000</b> | <b>16,648,000</b> | <b>22,660,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                           |                 |           | <b>15,241,000</b> | <b>13,348,000</b> | <b>19,360,000</b> |
| A01202                             | House Rent Allowance                                      |                 |           | 1,111,000         | 751,000           | 1,149,000         |
| A01203                             | Conveyance Allowance                                      |                 |           | 902,000           | 533,000           | 902,000           |
| A01207                             | Washing Allowance                                         |                 |           | 14,000            | 13,000            | 14,000            |
| A01208                             | Dress Allowance                                           |                 |           | 14,000            | 13,000            | 14,000            |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |           | 3,291,000         | 2,590,000         | 3,592,000         |
| A01211                             | Hill Allowance (Personal Allowance)                       |                 |           | 5,000             | 4,000             | 15,000            |
| A01217                             | Medical Allowance                                         |                 |           | 489,000           | 340,000           | 505,000           |
| A01224                             | Entertainment Allowance                                   |                 |           | 7,000             | 0                 | 7,000             |
| A0122N                             | Special Conveyance Allow for Disabled Emp.                |                 |           | 1,000             | 0                 | 24,000            |
| A0122S                             | Utility Allowance                                         |                 |           | 2,684,000         | 1,975,000         | 3,144,000         |
| A01238                             | Charge Allowance                                          |                 |           | 36,000            | 0                 | 36,000            |
| A0124C                             | Disparity Reduction Allowance                             |                 |           | 1,276,000         | 857,000           | 1,419,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                   |                 |           | 766,000           | 515,000           | 890,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                              |                 |           | 1,160,000         | 819,000           | 1,564,000         |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM 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                         |                 |         | 3,485,000         | 2,832,000         | 3,485,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |                 |         |                   | 2,106,000         | 2,600,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                 |         | <b>3,300,000</b>  | <b>3,300,000</b>  | <b>3,300,000</b>  |
| <b>A01273</b>                      | <b>Honoraria</b>                                       |                 |         | <b>3,000,000</b>  | <b>3,000,000</b>  | <b>3,000,000</b>  |
| 007                                | Members (10 Members)                                   |                 |         | 3,000,000         | 3,000,000         | 3,000,000         |
| A01277                             | Contingent Paid Staff                                  |                 | (01)    | 300,000           | 300,000           | 300,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>2,548,000</b>  | <b>2,548,000</b>  | <b>2,548,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b>202,000</b>    | <b>202,000</b>    | <b>202,000</b>    |
| A03201                             | Postage & Telegraph                                    |                 |         | 26,000            | 26,000            | 26,000            |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 176,000           | 176,000           | 176,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b>5,000</b>      | <b>5,000</b>      | <b>5,000</b>      |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000             | 5,000             | 5,000             |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                 |         | <b>1,326,000</b>  | <b>1,326,000</b>  | <b>1,326,000</b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b>871,000</b>    | <b>871,000</b>    | <b>871,000</b>    |
| 002                                | Gazetted                                               |                 |         | 676,000           | 676,000           | 676,000           |
| 003                                | Non-Gazetted                                           |                 |         | 195,000           | 195,000           | 195,000           |
| A03807                             | POL                                                    |                 |         | 455,000           | 455,000           | 455,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b>1,015,000</b>  | <b>1,015,000</b>  | <b>1,015,000</b>  |
| A03901                             | Stationery                                             |                 |         | 360,000           | 360,000           | 360,000           |
| A03902                             | Printing & Publication                                 |                 |         | 103,000           | 103,000           | 103,000           |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 50,000            | 50,000            | 50,000            |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000             | 2,000             | 2,000             |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b>500,000</b>    | <b>500,000</b>    | <b>500,000</b>    |
| 001                                | Others                                                 |                 |         | 150,000           | 150,000           | 150,000           |
| 075                                | Others for Council                                     |                 |         | 350,000           | 350,000           | 350,000           |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b>186,000</b>    | <b>186,000</b>    | <b>186,000</b>    |
| <b>A06301</b>                      | <b>Entertainment &amp; Gifts</b>                       |                 |         | <b>186,000</b>    | <b>186,000</b>    | <b>186,000</b>    |
| 002                                | Entertainment Charges                                  |                 |         | 36,000            | 36,000            | 36,000            |
| 016                                | Entertainment Charges for Council                      |                 |         | 150,000           | 150,000           | 150,000           |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>613,000</b>    | <b>613,000</b>    | <b>613,000</b>    |
| A13001                             | Transport                                              |                 |         | 493,000           | 493,000           | 493,000           |
| A13101                             | Machinery & Equipment                                  |                 |         | 120,000           | 120,000           | 120,000           |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>33,667,000</b> | <b>31,722,000</b> | <b>39,643,000</b> |



**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION                               | NUMBER OF POSTS |            | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|------------------------------------------------------------------|-----------------|------------|--------------------|--------------------|--------------------|
|                                                                  | 2024-25         | 2025-26    | 2024-25            | 2024-25            | 2025-26            |
|                                                                  |                 |            | Rs.                | Rs.                | Rs.                |
| <b>Summary Religious Affairs</b>                                 |                 |            |                    |                    |                    |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                 |            | <b>170,639,000</b> | <b>170,386,000</b> | <b>219,893,000</b> |
| <b>A011 TOTAL PAY</b>                                            | <b>153</b>      | <b>153</b> | <b>91,450,000</b>  | <b>80,178,000</b>  | <b>104,777,000</b> |
| <b>A01106 PAY OF CONTRACT STAFF</b>                              | <b>10</b>       | <b>10</b>  | <b>4,140,000</b>   | <b>3,225,000</b>   | <b>4,140,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>47</b>       | <b>47</b>  | <b>49,106,000</b>  | <b>43,897,000</b>  | <b>55,724,000</b>  |
| A01102 Personal Pay                                              |                 |            |                    | 0                  | 693,000            |
| A01103 Special Pay                                               |                 |            |                    | 100,000            | 133,000            |
| A01105 Qualification Pay                                         |                 |            |                    | 54,000             | 55,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>96</b>       | <b>96</b>  | <b>38,204,000</b>  | <b>32,654,000</b>  | <b>43,784,000</b>  |
| A01152 Personal Pay                                              |                 |            |                    | 248,000            | 248,000            |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                 |            | <b>79,189,000</b>  | <b>90,208,000</b>  | <b>115,116,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                 |            | <b>75,258,000</b>  | <b>85,602,000</b>  | <b>110,285,000</b> |
| A01201 Senior Post Allowance                                     |                 |            | 15,000             | 16,000             | 16,000             |
| A01202 House Rent Allowance                                      |                 |            | 6,449,000          | 5,466,000          | 6,390,000          |
| A01203 Conveyance Allowance                                      |                 |            | 5,019,000          | 4,513,000          | 4,970,000          |
| A01207 Washing Allowance                                         |                 |            | 82,000             | 72,000             | 82,000             |
| A01208 Dress Allowance                                           |                 |            | 84,000             | 72,000             | 82,000             |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |            | 7,822,000          | 6,828,000          | 21,278,000         |
| A01211 Hill Allowance (Personal Allowance)                       |                 |            | 121,000            | 92,000             | 160,000            |
| A01216 Qualification Allowance                                   |                 |            | 301,000            | 389,000            | 361,000            |
| A01217 Medical Allowance                                         |                 |            | 2,919,000          | 2,849,000          | 3,182,000          |
| A0122N Special Conveyance Allow for Disabled Emp.                |                 |            | 1,000              | 48,000             | 72,000             |
| A0123E Executive Allowance                                       |                 |            | 1,380,000          | 1,381,000          | 1,381,000          |
| A0124C Disparity Reduction Allowance                             |                 |            | 7,497,000          | 6,594,000          | 6,190,000          |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                 |            | 4,861,000          | 3,967,000          | 3,877,000          |
| A0124R Ad-hoc Relief Allowance 2022                              |                 |            | 7,989,000          | 7,164,000          | 9,397,000          |
| A0124X Ad-hoc Relief Allowance - 2023                            |                 |            | 24,815,000         | 23,844,000         | 26,340,000         |
| A0125E Ad-hoc Relief Allowance 2024                              |                 |            | 0                  | 17,291,000         | 20,078,000         |
| A01224 Entertainment Allowance                                   |                 |            | 21,000             | 14,000             | 21,000             |
| A01228 Orderly Allowance                                         |                 |            | 210,000            | 210,000            | 210,000            |
| A0122S Utility Allowance                                         |                 |            | 5,636,000          | 4,762,000          | 6,132,000          |
| A01233 Unattractive Area Allowance (Karnah Allow)                |                 |            | 0                  | 30,000             | 30,000             |
| A01238 Charge Allowance                                          |                 |            | 36,000             | 0                  | 36,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                 |                 |            | <b>3,931,000</b>   | <b>4,606,000</b>   | <b>4,831,000</b>   |
| A01271 Over Time Allowance                                       |                 |            | 30,000             | 30,000             | 30,000             |
| A01277 Contingent Paid Staff                                     |                 | (06)       | 900,000            | 1,575,000          | 1,800,000          |
| <b>A01273 Honoraria</b>                                          |                 |            | <b>3,001,000</b>   | <b>3,001,000</b>   | <b>3,001,000</b>   |
| 001 Honoraria                                                    |                 |            | 1,000              | 1,000              | 1,000              |
| 007 Members                                                      |                 |            | 3,000,000          | 3,000,000          | 3,000,000          |

**RELIGIOUS AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|------------------------------------------------------------|-----------------|---------|--------------------|--------------------|--------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25            | 2024-25            | 2025-26            |
|                                                            |                 |         | Rs.                | Rs.                | Rs.                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>101,708,000</b> | <b>199,529,000</b> | <b>198,354,000</b> |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b>1,676,000</b>   | <b>1,676,000</b>   | <b>1,676,000</b>   |
| A03201 Postage & Telegraph                                 |                 |         | 271,000            | 271,000            | 271,000            |
| A03202 Telephone & Trunk Call                              |                 |         | 1,405,000          | 1,405,000          | 1,405,000          |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b>2,010,000</b>   | <b>96,805,000</b>  | <b>96,805,000</b>  |
| A03301 Gas                                                 |                 |         | 98,000             | 98,000             | 98,000             |
| A03302 Water                                               |                 |         | 60,000             | 60,000             | 60,000             |
| <b>A03303 Electricity</b>                                  |                 |         | <b>1,705,000</b>   | <b>96,500,000</b>  | <b>96,500,000</b>  |
| 001 Electricity                                            |                 |         | 1,705,000          | 1,705,000          | 1,705,000          |
| 005 Electricity Subsidy for Masajid                        |                 |         | 0                  | 94,795,000         | 94,795,000         |
| A03304 Hot & Cold Weather Charges                          |                 |         | 147,000            | 147,000            | 147,000            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b>2,317,000</b>   | <b>3,356,000</b>   | <b>4,168,000</b>   |
| A03402 Rent for Office Buildings                           |                 |         | 2,317,000          | 3,356,000          | 4,168,000          |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b>9,396,000</b>   | <b>9,209,000</b>   | <b>9,396,000</b>   |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b>5,656,000</b>   | <b>4,956,000</b>   | <b>5,656,000</b>   |
| 002 Gazetted                                               |                 |         | 3,907,000          | 3,407,000          | 3,907,000          |
| 003 Non-Gazetted                                           |                 |         | 1,749,000          | 1,549,000          | 1,749,000          |
| A03807 POL                                                 |                 |         | 3,540,000          | 4,053,000          | 3,540,000          |
| A03821 Training of Hajies                                  |                 |         | 200,000            | 200,000            | 200,000            |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b>86,309,000</b>  | <b>88,483,000</b>  | <b>86,309,000</b>  |
| A03901 Stationery                                          |                 |         | 4,136,000          | 3,891,000          | 4,136,000          |
| <b>A03902 Printing and Publication</b>                     |                 |         | <b>4,196,000</b>   | <b>4,196,000</b>   | <b>4,196,000</b>   |
| 001 Printing & Publication                                 |                 |         | 196,000            | 196,000            | 196,000            |
| 009 Printing (Nikah Registers)                             |                 |         | 4,000,000          | 4,000,000          | 4,000,000          |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 136,000            | 136,000            | 136,000            |
| A03906 Uniform & Liveries                                  |                 |         | 11,000             | 11,000             | 11,000             |
| A03919 Payments to Other for Services rendered             |                 |         | 75,642,000         | 75,642,000         | 75,642,000         |
| A03970 Others                                              |                 |         | 1,488,000          | 2,188,000          | 1,488,000          |
| A03903 Seerat Conference                                   |                 |         | 700,000            | 2,419,000          | 700,000            |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b>100,000</b>     | <b>100,000</b>     | <b>100,000</b>     |
| <b>A05270 To Others</b>                                    |                 |         | <b>100,000</b>     | <b>100,000</b>     | <b>100,000</b>     |
| 019 Grant for Anjuman-e-Humayat Islam                      |                 |         | 100,000            | 100,000            | 100,000            |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b>1,336,000</b>   | <b>1,336,000</b>   | <b>1,336,000</b>   |
| <b>A06103 Cash Awards</b>                                  |                 |         | <b>1,000,000</b>   | <b>1,000,000</b>   | <b>1,000,000</b>   |
| 001 Seerat Award                                           |                 |         | 400,000            | 400,000            | 400,000            |
| 002 Naat Competition                                       |                 |         | 600,000            | 600,000            | 600,000            |
| A06301 Entertainment Charges                               |                 |         | 336,000            | 336,000            | 336,000            |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>3,217,000</b>   | <b>2,949,000</b>   | <b>3,217,000</b>   |
| A13001 Transport                                           |                 |         | 2,953,000          | 2,685,000          | 2,953,000          |
| A13101 Machinery & Equipment                               |                 |         | 264,000            | 264,000            | 264,000            |
| <b>GRAND TOTAL</b>                                         |                 |         | <b>277,000,000</b> | <b>374,300,000</b> | <b>422,900,000</b> |

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

| DDO<br>CODE | DDO NAME                                             | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|-------------|------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|             |                                                      | Rs.                            | Rs.                             | Rs.                            |
| MZ0694      | SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE             | 37,954,000                     | 30,777,000                      | 45,351,000                     |
| MZ0146      | DIRECTOR SOCIAL WELFARE                              | 42,195,000                     | 44,890,000                      | 46,656,000                     |
| MZ0676      | DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD  | 25,567,000                     | 29,394,000                      | 29,966,000                     |
| MZ0686      | NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD       | 70,694,000                     | 60,513,000                      | 73,588,000                     |
| MZ0147      | SOCIAL WELFARE OFFICER MUZAFFARABAD                  | 11,957,000                     | 12,693,000                      | 13,728,000                     |
| HT0195      | SOCIAL WELFARE OFFICER JEHLUM VALLEY                 | 4,570,000                      | 4,583,000                       | 4,761,000                      |
| NM0126      | SOCIAL WELFARE OFFICER NEELUM                        | 5,846,000                      | 5,941,000                       | 6,375,000                      |
| BG0045      | SOCIAL WELFARE OFFICER BAGH                          | 11,732,000                     | 11,074,000                      | 11,480,000                     |
| HV0429      | SOCIAL WELFARE OFFICER HAVELI                        | 5,603,000                      | 5,314,000                       | 5,936,000                      |
| PO0049      | SOCIAL WELFARE OFFICER RAWALAKOT                     | 13,258,000                     | 19,032,000                      | 22,429,000                     |
| SJ0231      | SOCIAL WELFARE OFFICER SUDHNOTI                      | 4,685,000                      | 4,850,000                       | 5,170,000                      |
| KJ0046      | SOCIAL WELFARE OFFICER KOTLI                         | 11,907,000                     | 13,222,000                      | 14,586,000                     |
| MJ0045      | SOCIAL WELFARE OFFICER MIRPUR                        | 13,291,000                     | 13,519,000                      | 15,340,000                     |
| BB0335      | SOCIAL WELFARE OFFICER BHIMBER                       | 5,038,000                      | 5,274,000                       | 5,442,000                      |
| MZ0148      | DARULFLAH MUZAFFARABAD                               | 14,256,000                     | 15,722,000                      | 16,778,000                     |
| BG0046      | DARULFLAH BAGH                                       | 13,343,000                     | 13,655,000                      | 14,755,000                     |
| PO0050      | DARULFLAH RAWALAKOT                                  | 12,528,000                     | 13,114,000                      | 14,184,000                     |
| KJ0047      | DARULFLAH KOTLI                                      | 16,414,000                     | 19,596,000                      | 20,364,000                     |
| MJ0046      | DARULFLAH MIRPUR                                     | 13,351,000                     | 14,670,000                      | 15,599,000                     |
| MZ0722      | DIRECTORATE WOMEN DEVELOPMENT                        | 25,765,000                     | 23,808,000                      | 28,348,000                     |
| MZ0687      | SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABA | 24,934,000                     | 27,926,000                      | 29,751,000                     |
| MZ0729      | ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD    | 58,628,000                     | 64,778,000                      | 67,931,000                     |
| BG0499      | ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH            | 29,265,000                     | 32,320,000                      | 34,018,000                     |
| PO0476      | ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT       | 46,365,000                     | 50,755,000                      | 53,752,000                     |
| KJ0538      | ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI           | 40,671,000                     | 43,064,000                      | 44,989,000                     |
| MJ0434      | ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR          | 33,024,000                     | 32,678,000                      | 36,971,000                     |
| MJ0426      | SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR      | 10,934,000                     | 12,191,000                      | 12,475,000                     |
| IB0007      | GIRLS VOCATIONAL CENTRE RAWALPINDI                   | 19,685,000                     | 21,083,000                      | 21,886,000                     |
| IB0008      | GIRLS VOCATIONAL CENTRE LAHORE                       | 18,816,000                     | 20,259,000                      | 20,907,000                     |
| IB0009      | GIRLS VOCATIONAL CENTRE JEHLUM                       | 16,477,000                     | 18,382,000                      | 18,841,000                     |

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

| DDO<br>CODE  | DDO NAME                                     | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|----------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                              | Rs.                            | Rs.                             | Rs.                            |
| IB0010       | GIRLS VOCATIONAL CENTRE ABBOTABAD            | 17,594,000                     | 18,858,000                      | 19,603,000                     |
| MZ0844       | GIRLS VOCATIONAL CENTRE MUZAFFARABAD         | 19,489,000                     | 20,600,000                      | 21,645,000                     |
| BG0528       | GIRLS VOCATIONAL CENTRE BAGH                 | 15,457,000                     | 15,716,000                      | 17,295,000                     |
| PO0519       | GIRLS VOCATIONAL CENTRE RAWALAKOT            | 18,779,000                     | 19,701,000                      | 20,876,000                     |
| SJ0261       | GIRLS VOCATIONAL CENTRE PALLANDRI            | 17,228,000                     | 16,023,000                      | 17,899,000                     |
| KJ0619       | GIRLS VOCATIONAL CENTRE KOTLI                | 17,816,000                     | 18,156,000                      | 19,734,000                     |
| BB0382       | GIRLS VOCATIONAL CENTRE BHIMBER              | 15,380,000                     | 17,198,000                      | 18,009,000                     |
| MZ0861       | CHIEF ADMINISTRATOR ZAKAT & USHR             | 37,433,000                     | 28,951,000                      | 38,689,000                     |
| MZ0862       | DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD | 6,027,000                      | 6,291,000                       | 7,080,000                      |
| BG0534       | DISTRICT ZAKAT & USHR COMMITTEE BAGH         | 6,300,000                      | 5,157,000                       | 6,551,000                      |
| HV0445       | DISTRICT ZAKAT & USHR COMMITTEE HAVELI       | 3,946,000                      | 4,477,000                       | 4,830,000                      |
| PO0523       | DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT    | 5,999,000                      | 5,562,000                       | 6,834,000                      |
| KJ0623       | DISTRICT ZAKAT & USHR COMMITTEE KOTLI        | 8,040,000                      | 7,524,000                       | 9,445,000                      |
| MJ0484       | DISTRICT ZAKAT & USHR COMMITTEE MIRPUR       | 9,859,000                      | 8,369,000                       | 10,002,000                     |
| NM0172       | DISTRICT ZAKAT COMMITTEE NEELUM              | 3,867,000                      | 4,027,000                       | 4,460,000                      |
| HT0235       | DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY       | 4,018,000                      | 4,541,000                       | 5,120,000                      |
| SJ0266       | DISTRICT ZAKAT COMMITTEE SUDHNOTI            | 3,949,000                      | 4,494,000                       | 4,800,000                      |
| BB0453       | DISTRICT ZAKAT COMMITTEE BHIMBER             | 4,666,000                      | 5,278,000                       | 5,771,000                      |
| <b>TOTAL</b> |                                              | <b>874,600,000</b>             | <b>896,000,000</b>              | <b>991,000,000</b>             |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                         |           |           |                   |                   |                   |
| 108                                | OTHERS                                                    |           |           |                   |                   |                   |
| 1081                               | OTHERS                                                    |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                                   |           |           |                   |                   |                   |
| <b>MZ0694</b>                      | <b>SECRETARIAT USHAR ZAKAT &amp; SOCIAL WELFARE</b>       |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |           |           | <b>31,647,000</b> | <b>24,470,000</b> | <b>39,044,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                          | <b>15</b> | <b>16</b> | <b>14,089,000</b> | <b>9,729,000</b>  | <b>12,902,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                    | <b>7</b>  | <b>7</b>  | <b>11,227,000</b> | <b>6,813,000</b>  | <b>9,716,000</b>  |
| S012                               | Secretary                                                 | BPS-20    | 1         | 1                 | 3,136,000         | 3,136,000         |
| D059                               | Deputy Secretary                                          | BPS-18    | 1         | 1                 | 1,992,000         | 1,506,000         |
| S027                               | Section Officer                                           | BPS-17    | 2         | 2                 | 3,298,000         | 2,340,000         |
| S129                               | Superintendent                                            | BPS-17    | 1         | 1                 | 1,022,000         | 1,022,000         |
| P055                               | Private Secretary                                         | BPS-17    | 1         | 1                 | 1,120,000         | 1,120,000         |
| S062                               | Senior Scale Stenographer                                 | BPS-16    | 1         | 1                 | 592,000           | 592,000           |
| A01102                             | Personal Pay                                              |           |           | 1,000             | 0                 | 1,000             |
| A01103                             | Special Pay                                               |           |           | 65,000            | 94,000            | 94,000            |
| A01105                             | Qualification Pay                                         |           |           | 1,000             | 0                 | 1,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                 | <b>8</b>  | <b>9</b>  | <b>2,862,000</b>  | <b>2,790,000</b>  | <b>3,058,000</b>  |
| S102                               | Stenographer                                              | BPS-14    | 2         | 2                 | 812,000           | 812,000           |
| S026                               | Section Clerk                                             | BPS-14    | 2         | 2                 | 833,000           | 833,000           |
| N004                               | Naib Qasid                                                | BPS-01    | 4         | 4                 | 1,217,000         | 1,217,000         |
| D128                               | Driver                                                    | BPS-04    | 0         | 1                 |                   | 196,000           |
| A01152                             | Personal Pay                                              |           |           |                   | 32,000            | 32,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                   |           |           | <b>17,558,000</b> | <b>14,741,000</b> | <b>26,142,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                           |           |           | <b>17,257,000</b> | <b>14,440,000</b> | <b>25,841,000</b> |
| A01201                             | Senior Post Allowance                                     |           |           | 15,000            | 0                 | 15,000            |
| A01202                             | House Rent Allowance                                      |           |           | 968,000           | 763,000           | 968,000           |
| A01203                             | Conveyance Allowance                                      |           |           | 583,000           | 591,000           | 583,000           |
| A01207                             | Washing Allowance                                         |           |           | 7,000             | 4,000             | 7,000             |
| A01208                             | Dress Allowance                                           |           |           | 7,000             | 4,000             | 7,000             |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees |           |           | 3,751,000         | 2,927,000         | 11,787,000        |
| A01211                             | Hill Allowance (Personal Allowance)                       |           |           | 24,000            | 12,000            | 24,000            |
| A01216                             | Qualification Allowance                                   |           |           | 60,000            | 35,000            | 60,000            |
| A01217                             | Medical Allowance                                         |           |           | 428,000           | 328,000           | 428,000           |
| A01224                             | Entertainment Allowance                                   |           |           | 8,000             | 0                 | 8,000             |
| A01228                             | Orderly Allowance                                         |           |           | 210,000           | 0                 | 210,000           |
| A0123E                             | Executive Allowance                                       |           |           | 1,381,000         | 0                 | 1,381,000         |
| A0124C                             | Disparity Reduction Allowance                             |           |           | 969,000           | 914,000           |                   |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                   |           |           | 537,000           | 549,000           |                   |
| A0124R                             | Ad-hoc Relief Allowance 2022                              |           |           | 1,461,000         | 948,000           | 1,461,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                              |           |           | 4,388,000         | 3,104,000         | 3,587,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                              |           |           |                   | 2,242,000         | 2,855,000         |
| A0122S                             | Utility Allowance                                         |           |           | 2,460,000         | 2,019,000         | 2,460,000         |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                 |         | <b><u>301,000</u></b>    | <b><u>301,000</u></b>    | <b><u>301,000</u></b>    |
| A01273                             | Honoraria                                              |                 |         | 1,000                    | 1,000                    | 1,000                    |
| A01277                             | Contingent Paid Staff                                  | (01)            |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>4,807,000</u></b>  | <b><u>4,807,000</u></b>  | <b><u>4,807,000</u></b>  |
| <b>A031</b>                        | <b>TOTAL FEES</b>                                      |                 |         | <b><u>840,000</u></b>    | <b><u>840,000</u></b>    | <b><u>840,000</u></b>    |
| A03102                             | Legal Fee (Non Transferable)                           |                 |         | 840,000                  | 840,000                  | 840,000                  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>272,000</u></b>    | <b><u>272,000</u></b>    | <b><u>272,000</u></b>    |
| A03201                             | Postage & Telegraph                                    |                 |         | 52,000                   | 52,000                   | 52,000                   |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>2,925,000</u></b>  | <b><u>2,925,000</u></b>  | <b><u>2,925,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>1,365,000</u></b>  | <b><u>1,365,000</u></b>  | <b><u>1,365,000</u></b>  |
| 002                                | Gazetted                                               |                 |         | 1,040,000                | 1,040,000                | 1,040,000                |
| 003                                | Non-Gazetted                                           |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A03807                             | POL                                                    |                 |         | 1,560,000                | 1,560,000                | 1,560,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>750,000</u></b>    | <b><u>750,000</u></b>    | <b><u>750,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 400,000                  | 400,000                  | 400,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03970                             | Others                                                 |                 |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A06301                             | Entertainment Charges                                  |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,400,000</u></b>  | <b><u>1,400,000</u></b>  | <b><u>1,400,000</u></b>  |
| A13001                             | Transport                                              |                 |         | 1,300,000                | 1,300,000                | 1,300,000                |
| A13101                             | Machinery & Equipment                                  |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>37,954,000</u></b> | <b><u>30,777,000</u></b> | <b><u>45,351,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                       |           |           |                   |                   |                   |
| 108                                | OTHERS                                  |           |           |                   |                   |                   |
| 1081                               | OTHERS                                  |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                 |           |           |                   |                   |                   |
| <b>MZ0146</b>                      | <b>DIRECTOR SOCIAL WELFARE</b>          |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |           |           | <b>28,394,000</b> | <b>31,089,000</b> | <b>32,855,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b>29</b> | <b>29</b> | <b>16,413,000</b> | <b>16,199,000</b> | <b>17,070,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b>10</b> | <b>10</b> | <b>9,925,000</b>  | <b>9,742,000</b>  | <b>10,491,000</b> |
| D073                               | Director                                | BPS-19    | 1         | 1                 | 2,064,000         | 2,173,000         |
| D026                               | Deputy Director                         | BPS-18    | 1         | 1                 | 1,786,000         | 1,786,000         |
| A075                               | Assistant Director                      | BPS-17    | 1         | 1                 | 1,224,000         | 1,326,000         |
| S088                               | Social Welfare Officer                  | BPS-17    | 2         | 2                 | 1,949,000         | 2,033,000         |
| S062                               | Senior Scale Stenographer               | BPS-16    | 1         | 1                 | 461,000           | 515,000           |
| H004                               | Head Clerk                              | BPS-16    | 1         | 1                 | 705,000           | 759,000           |
| N035                               | Nurse                                   | BPS-16    | 2         | 2                 | 868,000           | 977,000           |
| A027                               | Admin. Officer                          | BPS-16    | 1         | 1                 | 868,000           | 922,000           |
| A01103                             | Special Pay                             |           |           |                   | 9,000             | 9,000             |
| A01105                             | Qualification Pay                       |           |           |                   | 9,000             | 9,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b>19</b> | <b>19</b> | <b>6,488,000</b>  | <b>6,372,000</b>  | <b>6,488,000</b>  |
| S102                               | Stenographer                            | BPS-14    | 1         | 1                 | 324,000           | 617,000           |
| S042                               | Senior Clerk                            | BPS-14    | 1         | 1                 | 617,000           | 324,000           |
| J016                               | Junior Clerk                            | BPS-11    | 3         | 3                 | 1,626,000         | 1,626,000         |
| D007                               | Data Entry Operator                     | BPS-09    | 1         | 1                 | 270,000           | 270,000           |
| D128                               | Driver                                  | BPS-04    | 3         | 3                 | 813,000           | 813,000           |
| C009                               | Caretaker                               | BPS-02    | 2         | 2                 | 386,000           | 386,000           |
| N004                               | Naib Qasid                              | BPS-01    | 4         | 4                 | 1,482,000         | 1,482,000         |
| C061                               | Chowkidar                               | BPS-01    | 2         | 2                 | 414,000           | 414,000           |
| C094                               | Cook                                    | BPS-01    | 1         | 1                 | 186,000           | 186,000           |
| S148                               | Sweeper                                 | BPS-01    | 1         | 1                 | 370,000           | 370,000           |
| A01152                             | Personal Pay                            |           |           |                   | 67,000            | 73,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |           |           | <b>11,981,000</b> | <b>14,890,000</b> | <b>15,785,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |           |           | <b>11,681,000</b> | <b>14,590,000</b> | <b>15,485,000</b> |
| A01202                             | House Rent Allowance                    |           |           | 1,317,000         | 1,209,000         | 1,317,000         |
| A01203                             | Conveyance Allowance                    |           |           | 848,000           | 767,000           | 848,000           |
| A01207                             | Washing Allowance                       |           |           | 11,000            | 7,000             | 11,000            |
| A01208                             | Dress Allowance                         |           |           | 11,000            | 7,000             | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)     |           |           | 31,000            | 13,000            | 32,000            |
| A01217                             | Medical Allowance                       |           |           | 589,000           | 562,000           | 589,000           |
| A01224                             | Entertainment Allowance                 |           |           | 6,000             | 6,000             | 6,000             |
| A01226                             | Computer Allowance                      |           |           | 9,000             | 0                 | 9,000             |
| A0124C                             | Disparity Reduction Allowance           |           |           | 1,486,000         | 1,424,000         | 1,486,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |           |           | 891,000           | 855,000           | 892,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |           |           | 1,562,000         | 1,428,000         | 1,562,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023            |           |           | 4,920,000         | 4,795,000         | 4,821,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |           |           |                   | 3,517,000         | 3,901,000         |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |           |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A01277                             | Contingent Paid Staff                                  | (01)      |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b><u>7,453,000</u></b>  | <b><u>7,453,000</u></b>  | <b><u>7,453,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    |
| A03201                             | Postage & Telegraph                                    |           |         | 33,000                   | 33,000                   | 33,000                   |
| A03202                             | Telephone & Trunk Call                                 |           |         | 99,000                   | 99,000                   | 99,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    |
| A03301                             | Gas                                                    |           |         | 98,000                   | 98,000                   | 98,000                   |
| A03302                             | Water                                                  |           |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                             | Electricity                                            |           |         | 360,000                  | 360,000                  | 360,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>2,219,000</u></b>  | <b><u>2,219,000</u></b>  | <b><u>2,219,000</u></b>  |
| A03402                             | Rent for Office Buildings                              |           |         | 2,219,000                | 2,219,000                | 2,219,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>1,820,000</u></b>  | <b><u>1,820,000</u></b>  | <b><u>1,820,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 455,000                  | 455,000                  | 455,000                  |
| 003                                | Non-Gazetted                                           |           |         | 325,000                  | 325,000                  | 325,000                  |
| A03807                             | POL                                                    |           |         | 1,040,000                | 1,040,000                | 1,040,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>2,788,000</u></b>  | <b><u>2,788,000</u></b>  | <b><u>2,788,000</u></b>  |
| A03901                             | Stationery                                             |           |         | 300,000                  | 300,000                  | 300,000                  |
| A03902                             | Printing & Publication                                 |           |         | 30,000                   | 30,000                   | 30,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 100,000                  | 100,000                  | 100,000                  |
| A03927                             | Purchase of Drugs & Medicines (Non Transferable)       |           |         | 240,000                  | 240,000                  | 240,000                  |
| A03933                             | Service Charges - Fee Doctor                           |           |         | 360,000                  | 360,000                  | 360,000                  |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    |
| 001                                | Others                                                 |           |         | 200,000                  | 200,000                  | 200,000                  |
| 050                                | Artificial Limb                                        |           |         | 500,000                  | 500,000                  | 500,000                  |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 1,040,000                | 1,040,000                | 1,040,000                |
| <b>A052</b>                        | <b>TOTAL GRANTS DOMESTIC</b>                           |           |         | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  |
| <b>A05270</b>                      | <b>To Others</b>                                       |           |         | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  |
| 017                                | Dowry Fund (Financial Assistance)                      |           |         | 4,800,000                | 4,800,000                | 4,800,000                |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 720,000                  | 720,000                  | 720,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>828,000</u></b>    | <b><u>828,000</u></b>    | <b><u>828,000</u></b>    |
| A13001                             | Transport                                              |           |         | 780,000                  | 780,000                  | 780,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>42,195,000</u></b> | <b><u>44,890,000</u></b> | <b><u>46,656,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                          |           |           |                   |                   |                   |
| 108                                | OTHERS                                                     |           |           |                   |                   |                   |
| 1081                               | OTHERS                                                     |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                                    |           |           |                   |                   |                   |
| <b>MZ0676</b>                      | <b>DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD</b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                    |           |           | <b>22,062,000</b> | <b>25,889,000</b> | <b>26,461,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                           | <b>26</b> | <b>26</b> | <b>12,425,000</b> | <b>12,996,000</b> | <b>13,266,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                     | <b>8</b>  | <b>8</b>  | <b>6,254,000</b>  | <b>6,622,000</b>  | <b>6,751,000</b>  |
| D026                               | Deputy Director                                            | BPS-18    | 1         | 1,842,000         |                   | 1,900,000         |
| A153                               | Assistant Child Protection Officer                         | BPS-16    | 1         | 717,000           |                   | 565,000           |
| C084                               | Computer Operator                                          | BPS-16    | 1         | 527,000           |                   | 755,000           |
| F029                               | Finance Officer                                            | BPS-16    | 1         | 744,000           |                   | 755,000           |
| L024                               | Legal Officer                                              | BPS-16    | 1         | 744,000           |                   | 755,000           |
| A154                               | Assistant Psychologist                                     | BPS-16    | 1         | 472,000           |                   | 511,000           |
| H004                               | Head Clerk                                                 | BPS-16    | 1         | 464,000           |                   | 755,000           |
| W025                               | Warden                                                     | BPS-16    | 1         | 744,000           |                   | 755,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                  | <b>18</b> | <b>18</b> | <b>6,171,000</b>  | <b>6,374,000</b>  | <b>6,515,000</b>  |
| S042                               | Senior Clerk                                               | BPS-14    | 1         | 667,000           |                   | 706,000           |
| S102                               | Stenographer                                               | BPS-14    | 1         | 375,000           |                   | 413,000           |
| J016                               | Junior Clerk                                               | BPS-11    | 1         | 397,000           |                   | 482,000           |
| C102                               | Community Development Worker                               | BPS-09    | 3         | 1,169,000         |                   | 1,215,000         |
| R006                               | Receptionist                                               | BPS-09    | 1         | 393,000           |                   | 411,000           |
| N026                               | Needle Craft Teacher                                       | BPS-08    | 1         | 371,000           |                   | 388,000           |
| R023                               | Religious Teacher                                          | BPS-08    | 1         | 371,000           |                   | 388,000           |
| J035                               | Junior Teacher                                             | BPS-07    | 1         | 349,000           |                   | 364,000           |
| A155                               | Auxiliary Worker                                           | BPS-06    | 1         | 330,000           |                   | 345,000           |
| D128                               | Driver                                                     | BPS-04    | 1         | 295,000           |                   | 306,000           |
| C009                               | Caretaker                                                  | BPS-02    | 1         | 254,000           |                   | 262,000           |
| A156                               | Attendant/Aya                                              | BPS-01    | 1         | 240,000           |                   | 247,000           |
| C094                               | Cook                                                       | BPS-01    | 1         | 240,000           |                   | 247,000           |
| M005                               | Mali                                                       | BPS-01    | 1         | 240,000           |                   | 247,000           |
| N004                               | Naib Qasid                                                 | BPS-01    | 1         | 240,000           |                   | 247,000           |
| S148                               | Sweeper                                                    | BPS-01    | 1         | 240,000           |                   | 247,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                    |           |           | <b>9,637,000</b>  | <b>12,893,000</b> | <b>13,195,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                            |           |           | <b>9,637,000</b>  | <b>12,893,000</b> | <b>13,195,000</b> |
| A01202                             | House Rent Allowance                                       |           |           | 972,000           | 971,000           | 972,000           |
| A01203                             | Conveyance Allowance                                       |           |           | 1,003,000         | 1,060,000         | 918,000           |
| A01207                             | Washing Allowance                                          |           |           | 13,000            | 13,000            | 13,000            |
| A01208                             | Dress Allowance                                            |           |           | 13,000            | 13,000            | 13,000            |
| A01211                             | Hill Allowance (Personal Allowance)                        |           |           | 2,000             | 5,000             | 35,000            |
| A01216                             | Qualification Allowance                                    |           |           | 60,000            | 70,000            | 60,000            |
| A01226                             | Computer Allowance                                         |           |           | 18,000            | 18,000            | 18,000            |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                        |                 |         | Rs.               | Rs.               | Rs.               |
| A01217                             | Medical Allowance                                      |                 |         | 522,000           | 488,000           | 492,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp.             |                 |         |                   | 112,000           | 96,000            |
| A0124C                             | Disparity Reduction Allowance                          |                 |         | 1,111,000         | 1,101,000         | 1,111,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                |                 |         | 668,000           | 665,000           | 666,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                           |                 |         | 1,148,000         | 1,162,000         | 1,156,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                           |                 |         | 4,095,000         | 4,141,000         | 4,371,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |                 |         |                   | 3,062,000         | 3,262,000         |
| A01289                             | Teaching Allowance                                     |                 |         | 12,000            | 12,000            | 12,000            |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>3,201,000</b>  | <b>3,201,000</b>  | <b>3,201,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b>57,000</b>     | <b>57,000</b>     | <b>57,000</b>     |
| A03201                             | Postage & Telegraph                                    |                 |         | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 44,000            | 44,000            | 44,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b>205,000</b>    | <b>205,000</b>    | <b>205,000</b>    |
| A03303                             | Electricity                                            |                 |         | 200,000           | 200,000           | 200,000           |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000             | 5,000             | 5,000             |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b>370,000</b>    | <b>370,000</b>    | <b>370,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b>113,000</b>    | <b>113,000</b>    | <b>113,000</b>    |
| 002                                | Gazetted                                               |                 |         | 75,000            | 75,000            | 75,000            |
| 003                                | Non-Gazetted                                           |                 |         | 38,000            | 38,000            | 38,000            |
| A03807                             | POL                                                    |                 |         | 257,000           | 257,000           | 257,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b>2,569,000</b>  | <b>2,569,000</b>  | <b>2,569,000</b>  |
| A03901                             | Stationery                                             |                 |         | 108,000           | 108,000           | 108,000           |
| A03902                             | Printing & Publication                                 |                 |         | 12,000            | 12,000            | 12,000            |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 7,000             | 7,000             | 7,000             |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000             | 2,000             | 2,000             |
| A03963                             | Feeding/Diet/Food Charges                              |                 |         | 2,080,000         | 2,080,000         | 2,080,000         |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b>360,000</b>    | <b>360,000</b>    | <b>360,000</b>    |
| 001                                | Others                                                 |                 |         | 60,000            | 60,000            | 60,000            |
| 062                                | Books, Notebooks, Clothes and Shoes                    |                 |         | 300,000           | 300,000           | 300,000           |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>304,000</b>    | <b>304,000</b>    | <b>304,000</b>    |
| A13001                             | Transport                                              |                 |         | 234,000           | 234,000           | 234,000           |
| A13101                             | Machinery & Equipment                                  |                 |         | 70,000            | 70,000            | 70,000            |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>25,567,000</b> | <b>29,394,000</b> | <b>29,966,000</b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                                     |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                                |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                                |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                               |           |           |                   |                   |                   |
| <b>MZ0686</b>                      | <b><u>NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u></b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |           |           | <b>67,032,000</b> | <b>56,851,000</b> | <b>69,926,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                             | <b>72</b> | <b>72</b> | <b>34,921,000</b> | <b>28,312,000</b> | <b>37,135,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                       | <b>29</b> | <b>29</b> | <b>21,862,000</b> | <b>15,221,000</b> | <b>23,637,000</b> |
| P050                               | Principal                                                    | BPS-18    | 1         | 1                 | 2,273,000         | 1,573,000         |
| L022                               | Lecturer                                                     | BPS-17    | 7         | 7                 | 3,995,000         | 4,193,000         |
| S170                               | Speech Therapist                                             | BPS-17    | 1         | 1                 | 565,000           | 599,000           |
| A169                               | Audiologist                                                  | BPS-17    | 1         | 1                 | 565,000           | 599,000           |
| P077                               | Psychologist                                                 | BPS-17    | 1         | 1                 | 565,000           | 599,000           |
| S064                               | Senior Science Teacher                                       | BPS-17    | 2         | 2                 | 1,130,000         | 1,198,000         |
| S071                               | Senior Teacher                                               | BPS-17    | 13        | 13                | 11,975,000        | 13,638,000        |
| S177                               | Social Case Worker                                           | BPS-17    | 1         | 1                 | 1,522,000         | 1,362,000         |
| P025                               | Physiotherapist                                              | BPS-17    | 1         | 1                 | 681,000           | 558,000           |
| H004                               | Head Clerk                                                   | BPS-16    | 1         | 1                 | 863,000           | 891,000           |
| A01102                             | Personal Pay                                                 |           |           | 1,000             | 0                 | 1,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                    | <b>43</b> | <b>43</b> | <b>13,059,000</b> | <b>13,091,000</b> | <b>13,497,000</b> |
| I019                               | Instructor                                                   | BPS-14    | 1         | 1                 | 386,000           | 407,000           |
| S042                               | Senior Clerk                                                 | BPS-14    | 1         | 1                 | 488,000           | 509,000           |
| D152                               | Data Entry Operator/Assistant                                | BPS-11    | 2         | 2                 | 955,000           | 997,000           |
| V008                               | Vocational Teacher                                           | BPS-11    | 6         | 6                 | 2,396,000         | 2,490,000         |
| B033                               | Brailist                                                     | BPS-11    | 1         | 1                 | 1,163,000         | 513,000           |
| B034                               | Brail Teacher                                                | BPS-11    | 3         | 3                 | 356,000           | 1,068,000         |
| P022                               | Physical Education Teacher                                   | BPS-11    | 1         | 1                 | 233,000           | 246,000           |
| Q011                               | Qari/Arabic Teacher                                          | BPS-11    | 1         | 1                 | 233,000           | 246,000           |
| L001                               | Lab Assistant                                                | BPS-07    | 2         | 2                 | 404,000           | 422,000           |
| D128                               | Driver                                                       | BPS-04    | 3         | 3                 | 946,000           | 970,000           |
| A148                               | Attendant                                                    | BPS-02    | 9         | 9                 | 2,615,000         | 2,674,000         |
| N004                               | Naib Qasid                                                   | BPS-01    | 2         | 2                 | 458,000           | 469,000           |
| C061                               | Chowkidar                                                    | BPS-01    | 4         | 4                 | 869,000           | 891,000           |
| M005                               | Mali                                                         | BPS-01    | 3         | 3                 | 651,000           | 667,000           |
| S009                               | Sanitary Worker                                              | BPS-01    | 4         | 4                 | 906,000           | 928,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                      |           |           | <b>32,111,000</b> | <b>28,539,000</b> | <b>32,791,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                              |           |           | <b>30,611,000</b> | <b>27,039,000</b> | <b>31,291,000</b> |
| A01202                             | House Rent Allowance                                         |           |           | 3,315,000         | 2,330,000         | 2,500,000         |
| A01203                             | Conveyance Allowance                                         |           |           | 2,872,000         | 1,829,000         | 2,274,000         |
| A01207                             | Washing Allowance                                            |           |           | 41,000            | 39,000            | 41,000            |
| A01208                             | Dress Allowance                                              |           |           | 45,000            | 39,000            | 45,000            |
| A01216                             | Qualification Allowance                                      |           |           | 60,000            | 68,000            | 120,000           |
| A01217                             | Medical Allowance                                            |           |           | 1,473,000         | 1,092,000         | 1,286,000         |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| A0122N                             | Special Conveyance Allow for Disabled Emp.             |           |         | 528,000           | 480,000           | 528,000           |
| A0124C                             | Disparity Reduction Allowance                          |           |         | 4,152,000         | 2,714,000         | 3,281,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                |           |         | 2,500,000         | 1,632,000         | 2,025,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                           |           |         | 4,151,000         | 2,491,000         | 3,471,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                           |           |         | 11,090,000        | 8,176,000         | 9,046,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |           |         |                   | 5,975,000         | 6,302,000         |
| A01226                             | Computer Allowance                                     |           |         | 36,000            | 18,000            | 36,000            |
| A01289                             | Teaching Allowance                                     |           |         | 348,000           | 156,000           | 336,000           |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |           |         | <b>1,500,000</b>  | <b>1,500,000</b>  | <b>1,500,000</b>  |
| A01273                             | Honoraria                                              |           |         |                   |                   |                   |
| A01277                             | Contingent Paid Staff                                  | (05)      |         | 1,500,000         | 1,500,000         | 1,500,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b>2,666,000</b>  | <b>2,666,000</b>  | <b>2,666,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b>45,000</b>     | <b>45,000</b>     | <b>45,000</b>     |
| A03201                             | Postage & Telegraph                                    |           |         | 3,000             | 3,000             | 3,000             |
| A03202                             | Telephone & Trunk Call                                 |           |         | 42,000            | 42,000            | 42,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b>218,000</b>    | <b>218,000</b>    | <b>218,000</b>    |
| A03301                             | Gas                                                    |           |         | 8,000             | 8,000             | 8,000             |
| A03303                             | Electricity                                            |           |         | 200,000           | 200,000           | 200,000           |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 10,000            | 10,000            | 10,000            |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b>2,104,000</b>  | <b>2,104,000</b>  | <b>2,104,000</b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b>104,000</b>    | <b>104,000</b>    | <b>104,000</b>    |
| 002                                | Gazetted                                               |           |         | 65,000            | 65,000            | 65,000            |
| 003                                | Non-Gazetted                                           |           |         | 39,000            | 39,000            | 39,000            |
| A03807                             | POL                                                    |           |         | 2,000,000         | 2,000,000         | 2,000,000         |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b>299,000</b>    | <b>299,000</b>    | <b>299,000</b>    |
| A03901                             | Stationery                                             |           |         | 200,000           | 200,000           | 200,000           |
| A03902                             | Printing & Publication                                 |           |         | 20,000            | 20,000            | 20,000            |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 13,000            | 13,000            | 13,000            |
| A03906                             | Uniform & Liveries                                     |           |         | 6,000             | 6,000             | 6,000             |
| A03970                             | Others                                                 |           |         | 60,000            | 60,000            | 60,000            |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b>996,000</b>    | <b>996,000</b>    | <b>996,000</b>    |
| A13001                             | Transport                                              |           |         | 936,000           | 936,000           | 936,000           |
| A13101                             | Machinery & Equipment                                  |           |         | 60,000            | 60,000            | 60,000            |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b>70,694,000</b> | <b>60,513,000</b> | <b>73,588,000</b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                   | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|---------------------------------------------------|------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                    |                                                   | 2024-25          | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| 10                                 | <b>SOCIAL PROTECTION</b>                          |                  |                  |                          |                          |                          |
| 108                                | <b>OTHERS</b>                                     |                  |                  |                          |                          |                          |
| 1081                               | <b>OTHERS</b>                                     |                  |                  |                          |                          |                          |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                    |                  |                  |                          |                          |                          |
| <b>MZ0147</b>                      | <b><u>SOCIAL WELFARE OFFICER MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                  |                  | <b><u>11,088,000</u></b> | <b><u>11,824,000</u></b> | <b><u>12,859,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                  | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>6,410,000</u></b>  | <b><u>6,070,000</u></b>  | <b><u>6,615,000</u></b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                            | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>2,343,000</u></b>  | <b><u>1,705,000</u></b>  | <b><u>2,177,000</u></b>  |
| S088                               | Social Welfare Officer                            | BPS-17           | 1                | 1,705,000                |                          | 1,777,000                |
| L012                               | Lady Manager                                      | BPS-16           | 1                | 638,000                  |                          | 400,000                  |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                         | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>4,067,000</u></b>  | <b><u>4,253,000</u></b>  | <b><u>4,314,000</u></b>  |
| S042                               | Senior Clerk                                      | BPS-14           | 1                | 625,000                  |                          | 655,000                  |
| J016                               | Junior Clerk                                      | BPS-11           | 1                | 585,000                  |                          | 608,000                  |
| A036                               | Agriculture Inspector                             | BPS-09           | 1                | 262,000                  |                          | 280,000                  |
| L035                               | Live Stock Assistant                              | BPS-09           | 1                | 386,000                  |                          | 404,000                  |
| I006                               | Industrial cum Adult Teacher                      | BPS-09           | 1                | 570,000                  |                          | 588,000                  |
| L011                               | Lady Health Visitor                               | BPS-09           | 1                | 674,000                  |                          | 694,000                  |
| D128                               | Driver                                            | BPS-04           | 1                | 255,000                  |                          | 267,000                  |
| N004                               | Naib Qasid                                        | BPS-01           | 2                | 205,000                  |                          | 448,000                  |
| C061                               | Chowkidar                                         | BPS-01           | 1                | 260,000                  |                          | 185,000                  |
| S148                               | Sweeper                                           | BPS-01           | 1                | 245,000                  |                          | 185,000                  |
| A01152                             | Personal Pay                                      |                  |                  |                          | 112,000                  | 124,000                  |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                           |                  |                  | <b><u>4,678,000</u></b>  | <b><u>5,754,000</u></b>  | <b><u>6,244,000</u></b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                   |                  |                  | <b><u>4,678,000</u></b>  | <b><u>5,754,000</u></b>  | <b><u>6,244,000</u></b>  |
| A01202                             | House Rent Allowance                              |                  |                  | 464,000                  | 427,000                  | 467,000                  |
| A01203                             | Conveyance Allowance                              |                  |                  | 324,000                  | 268,000                  | 328,000                  |
| A01207                             | Washing Allowance                                 |                  |                  | 5,000                    | 5,000                    | 7,000                    |
| A01208                             | Dress Allowance                                   |                  |                  | 5,000                    | 5,000                    | 7,000                    |
| A01211                             | Hill Allowance (Personal Allowance)               |                  |                  | 12,000                   | 12,000                   | 12,000                   |
| A01217                             | Medical Allowance                                 |                  |                  | 261,000                  | 243,000                  | 261,000                  |
| A0122N                             | Special Conveyance Allow for Disabled Emp.        |                  |                  |                          | 48,000                   | 48,000                   |
| A0124C                             | Disparity Reduction Allowance                     |                  |                  | 524,000                  | 482,000                  | 538,000                  |
| A0124N                             | Disparity Reduction Allowance 2022- 15%           |                  |                  | 314,000                  | 289,000                  | 323,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022                      |                  |                  | 626,000                  | 573,000                  | 633,000                  |
| A0124X                             | Ad-hoc Relief Allowance 2023                      |                  |                  | 2,143,000                | 1,964,000                | 2,182,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024                      |                  |                  |                          | 1,438,000                | 1,438,000                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                   |                  |                  | <b><u>673,000</u></b>    | <b><u>673,000</u></b>    | <b><u>673,000</u></b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                        |                  |                  | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                             | Postage & Telegraph                               |                  |                  | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                            |                  |                  | 28,000                   | 28,000                   | 28,000                   |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>416,000</u></b>    | <b><u>416,000</u></b>    | <b><u>416,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                | Non-Gazetted                                           |           |         | 65,000                   | 65,000                   | 65,000                   |
| A03807                             | POL                                                    |           |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                             | Printing & Publication                                 |           |         | 8,000                    | 8,000                    | 8,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| 001                                | Others                                                 |           |         | 20,000                   | 20,000                   | 20,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    |
| A13001                             | Transport                                              |           |         | 172,000                  | 172,000                  | 172,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>11,957,000</u></b> | <b><u>12,693,000</u></b> | <b><u>13,728,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                           |           |          |                  |                  |                  |
| 108                                | <b>OTHERS</b>                                      |           |          |                  |                  |                  |
| 1081                               | <b>OTHERS</b>                                      |           |          |                  |                  |                  |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                     |           |          |                  |                  |                  |
| <b>HT0195</b>                      | <b><u>SOCIAL WELFARE OFFICER JEHLUM VALLEY</u></b> |           |          |                  |                  |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |           |          | <b>3,956,000</b> | <b>3,969,000</b> | <b>4,147,000</b> |
| A011                               | <b>TOTAL PAY</b>                                   |           | <b>3</b> | <b>3</b>         | <b>2,177,000</b> | <b>2,104,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                             |           | <b>1</b> | <b>1</b>         | <b>1,458,000</b> | <b>1,428,000</b> |
| S088                               | Social Welfare Officer                             | BPS-17    | 1        | 1                | 1,458,000        | 1,463,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                          |           | <b>2</b> | <b>2</b>         | <b>719,000</b>   | <b>676,000</b>   |
| J016                               | Junior Clerk                                       | BPS-11    | 1        | 1                | 366,000          | 343,000          |
| N004                               | Naib Qasid                                         | BPS-01    | 1        | 1                | 353,000          | 360,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                            |           |          | <b>1,779,000</b> | <b>1,865,000</b> | <b>1,981,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                    |           |          | <b>1,779,000</b> | <b>1,865,000</b> | <b>1,981,000</b> |
| A01202                             | House Rent Allowance                               |           |          | 109,000          | 109,000          | 109,000          |
| A01203                             | Conveyance Allowance                               |           |          | 116,000          | 56,000           | 116,000          |
| A01207                             | Washing Allowance                                  |           |          | 2,000            | 2,000            | 2,000            |
| A01208                             | Dress Allowance                                    |           |          | 2,000            | 2,000            | 2,000            |
| A01216                             | Qualification Allowance                            |           |          |                  | 60,000           | 60,000           |
| A01217                             | Medical Allowance                                  |           |          | 68,000           | 68,000           | 68,000           |
| A0124C                             | Disparity Reduction Allowance                      |           |          | 200,000          | 182,000          | 182,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%            |           |          | 150,000          | 109,000          | 120,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                       |           |          | 270,000          | 194,000          | 194,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                       |           |          | 862,000          | 628,000          | 628,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                       |           |          |                  | 455,000          | 500,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                    |           |          | <b>614,000</b>   | <b>614,000</b>   | <b>614,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                         |           |          | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>    |
| A03201                             | Postage & Telegraph                                |           |          | 7,000            | 7,000            | 7,000            |
| A03202                             | Telephone & Trunk Call                             |           |          | 28,000           | 28,000           | 28,000           |
| A033                               | <b>TOTAL UTILITIES</b>                             |           |          | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   |
| A03303                             | Electricity                                        |           |          | 100,000          | 100,000          | 100,000          |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                       |           |          | <b>162,000</b>   | <b>162,000</b>   | <b>162,000</b>   |
| A03402                             | Rent for Office Buildings                          |           |          | 162,000          | 162,000          | 162,000          |
| A038                               | <b>TOTAL TRANSPORTATION</b>                        |           |          | <b>137,000</b>   | <b>137,000</b>   | <b>137,000</b>   |
| A03805                             | <b>Travelling Allowance</b>                        |           |          | <b>137,000</b>   | <b>137,000</b>   | <b>137,000</b>   |
| 002                                | Gazetted                                           |           |          | 91,000           | 91,000           | 91,000           |
| 003                                | Non-Gazetted                                       |           |          | 46,000           | 46,000           | 46,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                        |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>   |           |         | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A03901                             | Stationery             |           |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                             | Printing & Publication |           |         | 6,000                   | 6,000                   | 6,000                   |
| <b>A03970</b>                      | <b>Others</b>          |           |         | <b><u>94,000</u></b>    | <b><u>94,000</u></b>    | <b><u>94,000</u></b>    |
| 001                                | Others                 |           |         | 20,000                  | 20,000                  | 20,000                  |
| 027                                | Raw/Training Material  |           |         | 74,000                  | 74,000                  | 74,000                  |
| <b>GRAND TOTAL</b>                 |                        |           |         | <b><u>4,570,000</u></b> | <b><u>4,583,000</u></b> | <b><u>4,761,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.              |
| 10                                 | SOCIAL PROTECTION                          |           |          |                  |                  |                  |
| 108                                | OTHERS                                     |           |          |                  |                  |                  |
| 1081                               | OTHERS                                     |           |          |                  |                  |                  |
| 108101                             | SOCIAL WELFARE MEASURES                    |           |          |                  |                  |                  |
| <b>NM0126</b>                      | <b>SOCIAL WELFARE OFFICER NEELUM</b>       |           |          |                  |                  |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |           |          | <b>4,430,000</b> | <b>4,525,000</b> | <b>4,959,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b>4</b>  | <b>4</b> | <b>1,956,000</b> | <b>1,806,000</b> | <b>2,008,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b>1</b>  | <b>1</b> | <b>811,000</b>   | <b>770,000</b>   | <b>811,000</b>   |
| S088                               | Social Welfare Officer                     | BPS-17    | 1        | 811,000          |                  | 811,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b>3</b>  | <b>3</b> | <b>1,145,000</b> | <b>1,036,000</b> | <b>1,197,000</b> |
| J016                               | Junior Clerk                               | BPS-11    | 1        | 579,000          |                  | 597,000          |
| W025                               | Warden                                     | BPS-11    | 1        | 280,000          |                  | 302,000          |
| N004                               | Naib Qasid                                 | BPS-01    | 1        | 286,000          |                  | 298,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |           |          | <b>2,474,000</b> | <b>2,719,000</b> | <b>2,951,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |           |          | <b>1,574,000</b> | <b>1,819,000</b> | <b>2,051,000</b> |
| A01202                             | House Rent Allowance                       |           |          | 114,000          | 114,000          | 114,000          |
| A01203                             | Conveyance Allowance                       |           |          | 150,000          | 90,000           | 150,000          |
| A01207                             | Washing Allowance                          |           |          | 2,000            | 2,000            | 2,000            |
| A01208                             | Dress Allowance                            |           |          | 2,000            | 2,000            | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)        |           |          | 2,000            | 1,000            | 2,000            |
| A01216                             | Qualification Allowance                    |           |          |                  | 60,000           | 60,000           |
| A01217                             | Medical Allowance                          |           |          | 72,000           | 71,000           | 72,000           |
| A0124C                             | Disparity Reduction Allowance              |           |          | 263,000          | 191,000          | 263,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |           |          | 166,000          | 120,000          | 165,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022               |           |          | 245,000          | 161,000          | 252,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023               |           |          | 468,000          | 544,000          | 468,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024               |           |          |                  | 413,000          | 411,000          |
| A01233                             | Unattractive Area Allowance (Karnah Allow) |           |          | 90,000           | 50,000           | 90,000           |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>  |           |          | <b>900,000</b>   | <b>900,000</b>   | <b>900,000</b>   |
| A01277                             | Contingent Paid Staff                      |           | (03)     | 900,000          | 900,000          | 900,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>            |           |          | <b>1,416,000</b> | <b>1,416,000</b> | <b>1,416,000</b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                 |           |          | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>    |
| A03201                             | Postage & Telegraph                        |           |          | 7,000            | 7,000            | 7,000            |
| A03202                             | Telephone & Trunk Call                     |           |          | 28,000           | 28,000           | 28,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                     |           |          | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   |
| A03303                             | Electricity                                |           |          | 100,000          | 100,000          | 100,000          |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>               |           |          | <b>544,000</b>   | <b>544,000</b>   | <b>544,000</b>   |
| A03402                             | Rent for Office Buildings                  |           |          | 544,000          | 544,000          | 544,000          |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                  | NUMBER OF |         | BUDGET                | REVISED               | BUDGET                |
|------------------------------------|--------------------------------------------------|-----------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                  | POSTS     |         | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|                                    |                                                  | 2024-25   | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                  |           |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                      |           |         | <b><u>137,000</u></b> | <b><u>137,000</u></b> | <b><u>137,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                      |           |         | <b><u>137,000</u></b> | <b><u>137,000</u></b> | <b><u>137,000</u></b> |
| 002                                | Gazetted                                         |           |         | 91,000                | 91,000                | 91,000                |
| 003                                | Non-Gazetted                                     |           |         | 46,000                | 46,000                | 46,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                             |           |         | <b><u>600,000</u></b> | <b><u>600,000</u></b> | <b><u>600,000</u></b> |
| A03901                             | Stationery                                       |           |         | 80,000                | 80,000                | 80,000                |
| A03902                             | Printing & Publication                           |           |         | 6,000                 | 6,000                 | 6,000                 |
| A03927                             | Purchase of Drugs & Medicines (Non Transferable) |           |         | 30,000                | 30,000                | 30,000                |
| A03963                             | Feeding/Diet/Food Charges                        |           |         | 390,000               | 390,000               | 390,000               |
| <b>A03970</b>                      | <b>Others</b>                                    |           |         | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  |
| 001                                | Others                                           |           |         | 20,000                | 20,000                | 20,000                |
| 027                                | Raw/Training Material                            |           |         | 74,000                | 74,000                | 74,000                |
| <b>GRAND TOTAL</b>                 |                                                  |           |         | <b>5,846,000</b>      | <b>5,941,000</b>      | <b>6,375,000</b>      |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                          |           |           |                   |                   |                   |
| 108                                | OTHERS                                     |           |           |                   |                   |                   |
| 1081                               | OTHERS                                     |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                    |           |           |                   |                   |                   |
| <b>BG0045</b>                      | <b>SOCIAL WELFARE OFFICER BAGH</b>         |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES           |           |           | <b>10,866,000</b> | <b>10,208,000</b> | <b>10,614,000</b> |
| A011                               | TOTAL PAY                                  | <b>13</b> | <b>13</b> | <b>6,349,000</b>  | <b>5,223,000</b>  | <b>5,357,000</b>  |
| A01101                             | PAY OF OFFICERS                            | <b>2</b>  | <b>2</b>  | <b>2,547,000</b>  | <b>1,241,000</b>  | <b>1,447,000</b>  |
| S088                               | Social Welfare Officer                     | BPS-17    | 1         | 1,734,000         |                   | 606,000           |
| L012                               | Lady Manager                               | BPS-16    | 1         | 813,000           |                   | 841,000           |
| A01151                             | PAY OF OTHER STAFF                         | <b>11</b> | <b>11</b> | <b>3,802,000</b>  | <b>3,982,000</b>  | <b>3,910,000</b>  |
| S042                               | Senior Clerk                               | BPS-14    | 1         | 658,000           |                   | 679,000           |
| J016                               | Junior Clerk                               | BPS-11    | 1         | 422,000           |                   | 437,000           |
| A036                               | Agriculture Inspector                      | BPS-09    | 1         | 411,000           |                   | 425,000           |
| L035                               | Live Stock Assistant                       | BPS-09    | 1         | 230,000           |                   | 243,000           |
| L011                               | Lady Health Visitor                        | BPS-09    | 1         | 439,000           |                   | 453,000           |
| I006                               | Industrial cum Adult Teacher               | BPS-09    | 1         | 531,000           |                   | 544,000           |
| D128                               | Driver                                     | BPS-04    | 1         | 205,000           |                   | 205,000           |
| N004                               | Naib Qasid                                 | BPS-01    | 2         | 438,000           |                   | 449,000           |
| C061                               | Chowkidar                                  | BPS-01    | 1         | 176,000           |                   | 176,000           |
| S148                               | Sweeper                                    | BPS-01    | 1         | 292,000           |                   | 299,000           |
| A012                               | TOTAL ALLOWANCES                           |           |           | <b>4,517,000</b>  | <b>4,985,000</b>  | <b>5,257,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                   |           |           | <b>4,517,000</b>  | <b>4,985,000</b>  | <b>5,257,000</b>  |
| A01202                             | House Rent Allowance                       |           |           | 318,000           | 271,000           | 301,000           |
| A01203                             | Conveyance Allowance                       |           |           | 388,000           | 307,000           | 388,000           |
| A01207                             | Washing Allowance                          |           |           | 9,000             | 9,000             | 9,000             |
| A01208                             | Dress Allowance                            |           |           | 7,000             | 7,000             | 7,000             |
| A01211                             | Hill Allowance (Personal Allowance)        |           |           | 7,000             | 7,000             | 7,000             |
| A01217                             | Medical Allowance                          |           |           | 260,000           | 227,000           | 238,000           |
| A0124C                             | Disparity Reduction Allowance              |           |           | 539,000           | 498,000           | 515,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |           |           | 48,000            | 48,000            | 48,000            |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |           |           | 323,000           | 299,000           | 309,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022               |           |           | 589,000           | 466,000           | 483,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023               |           |           | 2,029,000         | 1,640,000         | 1,696,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024               |           |           |                   | 1,206,000         | 1,256,000         |
| A03                                | TOTAL OPERATING EXPENSES                   |           |           | <b>682,000</b>    | <b>682,000</b>    | <b>682,000</b>    |
| A032                               | TOTAL COMMUNICATION                        |           |           | <b>35,000</b>     | <b>35,000</b>     | <b>35,000</b>     |
| A03201                             | Postage & Telegraph                        |           |           | 7,000             | 7,000             | 7,000             |
| A03202                             | Telephone & Trunk Call                     |           |           | 28,000            | 28,000            | 28,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 180,000                  | 180,000                  | 180,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                | Non-Gazetted                                           |           |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                             | POL                                                    |           |         | 130,000                  | 130,000                  | 130,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 80,000                   | 80,000                   | 80,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| 001                                | Others                                                 |           |         | 20,000                   | 20,000                   | 20,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A13001                             | Transport                                              |           |         | 172,000                  | 172,000                  | 172,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>11,732,000</u></b> | <b><u>11,074,000</u></b> | <b><u>11,480,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.                     |
| 10                                 | <b>SOCIAL PROTECTION</b>                    |                 |                 |                         |                         |                         |
| 108                                | <b>OTHERS</b>                               |                 |                 |                         |                         |                         |
| 1081                               | <b>OTHERS</b>                               |                 |                 |                         |                         |                         |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>              |                 |                 |                         |                         |                         |
| <b>HV0429</b>                      | <b><u>SOCIAL WELFARE OFFICER HAVELI</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |                 |                 | <b><u>3,938,000</u></b> | <b><u>3,649,000</u></b> | <b><u>4,271,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                            | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>1,549,000</u></b> | <b><u>1,482,000</u></b> | <b><u>1,627,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>687,000</u></b>   | <b><u>688,000</u></b>   | <b><u>729,000</u></b>   |
| S088                               | Social Welfare Officer                      | BPS-17          | 1               | 687,000                 |                         | 729,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>862,000</u></b>   | <b><u>794,000</u></b>   | <b><u>898,000</u></b>   |
| J016                               | Junior Clerk                                | BPS-11          | 1               | 390,000                 |                         | 406,000                 |
| W025                               | Warden                                      | BPS-11          | 1               | 264,000                 |                         | 280,000                 |
| N004                               | Naib Qasid                                  | BPS-01          | 1               | 208,000                 |                         | 212,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                     |                 |                 | <b><u>2,389,000</u></b> | <b><u>2,167,000</u></b> | <b><u>2,644,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,489,000</u></b> | <b><u>1,267,000</u></b> | <b><u>1,744,000</u></b> |
| A01202                             | House Rent Allowance                        |                 |                 | 114,000                 | 95,000                  | 114,000                 |
| A01203                             | Conveyance Allowance                        |                 |                 | 150,000                 | 61,000                  | 150,000                 |
| A01207                             | Washing Allowance                           |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01208                             | Dress Allowance                             |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01211                             | Hill Allowance (Personal Allowance)         |                 |                 | 1,000                   | 0                       | 1,000                   |
| A01217                             | Medical Allowance                           |                 |                 | 72,000                  | 57,000                  | 72,000                  |
| A0124C                             | Disparity Reduction Allowance               |                 |                 | 263,000                 | 163,000                 | 220,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%     |                 |                 | 165,000                 | 98,000                  | 165,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                |                 |                 | 252,000                 | 117,000                 | 252,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                |                 |                 | 468,000                 | 398,000                 | 468,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                |                 |                 |                         | 274,000                 | 298,000                 |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>   |                 |                 | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| A01277                             | Contingent Paid Staff                       |                 | (03)            | 900,000                 | 900,000                 | 900,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>             |                 |                 | <b><u>1,665,000</u></b> | <b><u>1,665,000</u></b> | <b><u>1,665,000</u></b> |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                  |                 |                 | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    |
| A03201                             | Postage & Telegraph                         |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                      |                 |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                      |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| A03303                             | Electricity                                 |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                |                 |                 | <b><u>768,000</u></b>   | <b><u>768,000</u></b>   | <b><u>768,000</u></b>   |
| A03402                             | Rent for Office Buildings                   |                 |                 | 768,000                 | 768,000                 | 768,000                 |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                  | NUMBER OF |         | BUDGET                | REVISED               | BUDGET                |
|------------------------------------|--------------------------------------------------|-----------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                  | POSTS     |         | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|                                    |                                                  | 2024-25   | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                  |           |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                      |           |         | <b><u>137,000</u></b> | <b><u>137,000</u></b> | <b><u>137,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                      |           |         | <b><u>137,000</u></b> | <b><u>137,000</u></b> | <b><u>137,000</u></b> |
| 002                                | Gazetted                                         |           |         | 91,000                | 91,000                | 91,000                |
| 003                                | Non-Gazetted                                     |           |         | 46,000                | 46,000                | 46,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                             |           |         | <b><u>665,000</u></b> | <b><u>665,000</u></b> | <b><u>665,000</u></b> |
| A03901                             | Stationery                                       |           |         | 80,000                | 80,000                | 80,000                |
| A03902                             | Printing & Publication                           |           |         | 6,000                 | 6,000                 | 6,000                 |
| A03927                             | Purchase of Drugs & Medicines (Non Transferable) |           |         | 30,000                | 30,000                | 30,000                |
| A03963                             | Feeding/Diet/Food Charges                        |           |         | 455,000               | 455,000               | 455,000               |
| <b>A03970</b>                      | <b>Others</b>                                    |           |         | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  |
| 001                                | Others                                           |           |         | 20,000                | 20,000                | 20,000                |
| 027                                | Raw/Training Material                            |           |         | 74,000                | 74,000                | 74,000                |
| <b>GRAND TOTAL</b>                 |                                                  |           |         | <b>5,603,000</b>      | <b>5,314,000</b>      | <b>5,936,000</b>      |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                |        |   | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|------------------------------------------------|--------|---|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                |        |   | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                |        |   |                 |           | Rs.               | Rs.               | Rs.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                       |        |   |                 |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                  |        |   |                 |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                  |        |   |                 |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                 |        |   |                 |           |                   |                   |                   |
| <b>PO0049</b>                      | <b><u>SOCIAL WELFARE OFFICER RAWALAKOT</u></b> |        |   |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |        |   |                 |           | <b>11,839,000</b> | <b>15,988,000</b> | <b>20,990,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                               |        |   | <b>16</b>       | <b>24</b> | <b>6,806,000</b>  | <b>9,650,000</b>  | <b>9,596,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                         |        |   | <b>2</b>        | <b>3</b>  | <b>1,598,000</b>  | <b>2,524,000</b>  | <b>2,419,000</b>  |
| S088                               | Social Welfare Officer                         | BPS-17 | 1 | 1               |           | 1,220,000         |                   | 1,270,000         |
| V013                               | Vice Principal                                 | BPS-17 | 0 | 1               |           |                   |                   | 561,000           |
| L012                               | Lady Manager                                   | BPS-16 | 1 | 1               |           | 378,000           |                   | 588,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                      |        |   | <b>14</b>       | <b>21</b> | <b>5,208,000</b>  | <b>7,106,000</b>  | <b>7,157,000</b>  |
| S042                               | Senior Clerk                                   | BPS-14 | 1 | 1               |           | 485,000           |                   | 490,000           |
| H022                               | Headmistress                                   | BPS-11 | 1 | 1               |           | 510,000           |                   | 560,000           |
| J016                               | Junior Clerk                                   | BPS-11 | 1 | 2               |           | 478,000           |                   | 746,000           |
| L035                               | Live Stock Assistant                           | BPS-09 | 1 | 1               |           | 615,000           |                   | 382,000           |
| L011                               | Lady Health Visitor                            | BPS-09 | 1 | 1               |           | 236,000           |                   | 581,000           |
| I006                               | Industrial cum Adult Teacher                   | BPS-09 | 1 | 1               |           | 567,000           |                   | 609,000           |
| A036                               | Agriculture Inspector                          | BPS-09 | 1 | 1               |           | 406,000           |                   | 408,000           |
| S242                               | Special Education Teacher (Computer)           | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| P022                               | Physical Education Teacher                     | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| J093                               | Junior Special Education Teacher (Ge)          | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| J029                               | Junior Science Teacher                         | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| B034                               | Brail Teacher                                  | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| Q003                               | Qari                                           | BPS-09 | 0 | 1               |           |                   |                   | 216,000           |
| D128                               | Driver                                         | BPS-04 | 1 | 1               |           | 442,000           |                   | 488,000           |
| C061                               | Chowkidar                                      | BPS-01 | 2 | 2               |           | 289,000           |                   | 461,000           |
| C094                               | Cook                                           | BPS-01 | 1 | 1               |           | 295,000           |                   | 315,000           |
| N004                               | Naib Qasid                                     | BPS-01 | 2 | 2               |           | 675,000           |                   | 600,000           |
| S148                               | Sweeper                                        | BPS-01 | 1 | 1               |           | 210,000           |                   | 221,000           |
| A01152                             | Personal Pay                                   |        |   |                 |           |                   | 20,000            | 20,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                        |        |   |                 |           | <b>5,033,000</b>  | <b>6,338,000</b>  | <b>11,394,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                |        |   |                 |           | <b>5,033,000</b>  | <b>6,338,000</b>  | <b>8,994,000</b>  |
| A01202                             | House Rent Allowance                           |        |   |                 |           | 529,000           | 494,000           | 828,000           |
| A01203                             | Conveyance Allowance                           |        |   |                 |           | 405,000           | 384,000           | 639,000           |
| A01207                             | Washing Allowance                              |        |   |                 |           | 9,000             | 8,000             | 11,000            |
| A01208                             | Dress Allowance                                |        |   |                 |           | 11,000            | 8,000             | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)            |        |   |                 |           | 11,000            | 5,000             | 5,000             |
| A01217                             | Medical Allowance                              |        |   |                 |           | 297,000           | 283,000           | 418,000           |
| A0124C                             | Disparity Reduction Allowance                  |        |   |                 |           | 630,000           | 612,000           | 970,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%        |        |   |                 |           | 639,000           | 367,000           | 581,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| A0124R                             | Ad-hoc Relief Allowance 2022                           |           |         | 377,000           | 591,000           | 823,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                           |           |         | 2,125,000         | 2,079,000         | 2,896,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |           |         |                   | 1,507,000         | 1,812,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |           |         | <b>0</b>          | <b>0</b>          | <b>2,400,000</b>  |
| A01277                             | Contingent Paid Staff                                  |           | (08)    |                   |                   | 2,400,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b>1,223,000</b>  | <b>2,428,000</b>  | <b>1,243,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b>35,000</b>     | <b>70,000</b>     | <b>35,000</b>     |
| A03201                             | Postage & Telegraph                                    |           |         | 7,000             | 12,000            | 7,000             |
| A03202                             | Telephone & Trunk Call                                 |           |         | 28,000            | 58,000            | 28,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b>200,000</b>    | <b>320,000</b>    | <b>200,000</b>    |
| A03302                             | Water                                                  |           |         | 15,000            | 25,000            | 15,000            |
| A03303                             | Electricity                                            |           |         | 180,000           | 280,000           | 180,000           |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000             | 15,000            | 5,000             |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b>450,000</b>    | <b>450,000</b>    | <b>450,000</b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 450,000           | 450,000           | 450,000           |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b>358,000</b>    | <b>1,228,000</b>  | <b>358,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b>137,000</b>    | <b>207,000</b>    | <b>137,000</b>    |
| 002                                | Gazetted                                               |           |         | 91,000            | 141,000           | 91,000            |
| 003                                | Non-Gazetted                                           |           |         | 46,000            | 66,000            | 46,000            |
| A03807                             | POL                                                    |           |         | 221,000           | 1,021,000         | 221,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b>180,000</b>    | <b>360,000</b>    | <b>200,000</b>    |
| A03901                             | Stationery                                             |           |         | 80,000            | 180,000           | 80,000            |
| A03902                             | Printing & Publication                                 |           |         | 6,000             | 16,000            | 6,000             |
| A03905                             | Newspapers, Periodicals and Books                      |           |         |                   | 10,000            | 10,000            |
| A03906                             | Uniform & Liveries                                     |           |         |                   | 10,000            | 10,000            |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b>94,000</b>     | <b>144,000</b>    | <b>94,000</b>     |
| 001                                | Others                                                 |           |         | 20,000            | 70,000            | 20,000            |
| 027                                | Raw/Training Material                                  |           |         | 74,000            | 74,000            | 74,000            |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b>196,000</b>    | <b>616,000</b>    | <b>196,000</b>    |
| A13001                             | Transport                                              |           |         | 172,000           | 572,000           | 172,000           |
| A13101                             | Machinery & Equipment                                  |           |         | 24,000            | 44,000            | 24,000            |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b>13,258,000</b> | <b>19,032,000</b> | <b>22,429,000</b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|-----------------------------------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                    |                                               | 2024-25         | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                               |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| 10                                 | <b>SOCIAL PROTECTION</b>                      |                 |                 |                         |                         |                         |
| 108                                | <b>OTHERS</b>                                 |                 |                 |                         |                         |                         |
| 1081                               | <b>OTHERS</b>                                 |                 |                 |                         |                         |                         |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                |                 |                 |                         |                         |                         |
| <b>SJ0231</b>                      | <b><u>SOCIAL WELFARE OFFICER SUDHNOTI</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |                 | <b><u>3,813,000</u></b> | <b><u>3,978,000</u></b> | <b><u>4,298,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                              | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>2,330,000</u></b> | <b><u>2,216,000</u></b> | <b><u>2,410,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                        | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,730,000</u></b> | <b><u>1,705,000</u></b> | <b><u>1,770,000</u></b> |
| S088                               | Social Welfare Officer                        | BPS-17          | 1               | 1,730,000               |                         | 1,770,000               |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                     | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>600,000</u></b>   | <b><u>511,000</u></b>   | <b><u>640,000</u></b>   |
| J016                               | Junior Clerk                                  | BPS-11          | 1               | 295,000                 |                         | 280,000                 |
| N004                               | Naib Qasid                                    | BPS-01          | 1               | 305,000                 |                         | 360,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>1,483,000</u></b> | <b><u>1,762,000</u></b> | <b><u>1,888,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>               |                 |                 | <b><u>1,483,000</u></b> | <b><u>1,762,000</u></b> | <b><u>1,888,000</u></b> |
| A01202                             | House Rent Allowance                          |                 |                 | 108,000                 | 97,000                  | 97,000                  |
| A01203                             | Conveyance Allowance                          |                 |                 | 116,000                 | 39,000                  | 86,000                  |
| A01207                             | Washing Allowance                             |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01208                             | Dress Allowance                               |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A01217                             | Medical Allowance                             |                 |                 | 80,000                  | 71,000                  | 71,000                  |
| A0124C                             | Disparity Reduction Allowance                 |                 |                 | 181,000                 | 162,000                 | 181,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%       |                 |                 | 108,000                 | 97,000                  | 94,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022                  |                 |                 | 217,000                 | 206,000                 | 206,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                  |                 |                 | 669,000                 | 635,000                 | 635,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                  |                 |                 |                         | 451,000                 | 514,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>               |                 |                 | <b><u>872,000</u></b>   | <b><u>872,000</u></b>   | <b><u>872,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    |
| A03201                             | Postage & Telegraph                           |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                        |                 |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                        |                 |                 | <b><u>96,000</u></b>    | <b><u>96,000</u></b>    | <b><u>96,000</u></b>    |
| A03303                             | Electricity                                   |                 |                 | 96,000                  | 96,000                  | 96,000                  |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                  |                 |                 | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   |
| A03402                             | Rent for Office Buildings                     |                 |                 | 108,000                 | 108,000                 | 108,000                 |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                             | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|-----------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                             | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                             | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                             |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b> |           |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b> |           |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| 002                                | Gazetted                    |           |         | 91,000                  | 91,000                  | 91,000                  |
| 003                                | Non-Gazetted                |           |         | 46,000                  | 46,000                  | 46,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>        |           |         | <b><u>496,000</u></b>   | <b><u>496,000</u></b>   | <b><u>496,000</u></b>   |
| A03901                             | Stationery                  |           |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                             | Printing & Publication      |           |         | 6,000                   | 6,000                   | 6,000                   |
| A03963                             | Feeding/Diet/Food Charges   |           |         | 390,000                 | 390,000                 | 390,000                 |
| <b>A03970</b>                      | <b>Others</b>               |           |         | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    |
| 001                                | Others                      |           |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                 |                             |           |         | <b><u>4,685,000</u></b> | <b><u>4,850,000</u></b> | <b><u>5,170,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| 10                                 | <b>SOCIAL PROTECTION</b>                   |                  |                  |                          |                          |                          |
| 108                                | <b>OTHERS</b>                              |                  |                  |                          |                          |                          |
| 1081                               | <b>OTHERS</b>                              |                  |                  |                          |                          |                          |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>             |                  |                  |                          |                          |                          |
| <b>KJ0046</b>                      | <b><u>SOCIAL WELFARE OFFICER KOTLI</u></b> |                  |                  |                          |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                  |                  | <b><u>10,791,000</u></b> | <b><u>12,106,000</u></b> | <b><u>13,470,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>6,544,000</u></b>  | <b><u>6,197,000</u></b>  | <b><u>6,708,000</u></b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>1,614,000</u></b>  | <b><u>1,569,000</u></b>  | <b><u>1,755,000</u></b>  |
| S088                               | Social Welfare Officer                     | BPS-17           | 1                | 1,180,000                |                          | 1,267,000                |
| L012                               | Lady Manager                               | BPS-16           | 1                | 434,000                  |                          | 488,000                  |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>4,930,000</u></b>  | <b><u>4,596,000</u></b>  | <b><u>4,913,000</u></b>  |
| S042                               | Senior Clerk                               | BPS-14           | 1                | 658,000                  |                          | 658,000                  |
| J016                               | Junior Clerk                               | BPS-11           | 2                | 890,000                  |                          | 953,000                  |
| A036                               | Agriculture Inspector                      | BPS-09           | 1                | 230,000                  |                          | 257,000                  |
| L035                               | Live Stock Assistant                       | BPS-09           | 1                | 374,000                  |                          | 411,000                  |
| L011                               | Lady Health Visitor                        | BPS-09           | 1                | 453,000                  |                          | 482,000                  |
| I006                               | Industrial cum Adult Teacher               | BPS-09           | 1                | 597,000                  |                          | 649,000                  |
| D128                               | Driver                                     | BPS-04           | 1                | 486,000                  |                          | 189,000                  |
| N004                               | Naib Qasid                                 | BPS-01           | 3                | 725,000                  |                          | 760,000                  |
| C061                               | Chowkidar                                  | BPS-01           | 1                | 336,000                  |                          | 363,000                  |
| S148                               | Sweeper                                    | BPS-01           | 1                | 181,000                  |                          | 191,000                  |
| A01152                             | Personal Pay                               |                  |                  |                          | 32,000                   | 40,000                   |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |                  |                  | <b><u>4,247,000</u></b>  | <b><u>5,909,000</u></b>  | <b><u>6,762,000</u></b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>4,247,000</u></b>  | <b><u>5,909,000</u></b>  | <b><u>6,762,000</u></b>  |
| A01202                             | House Rent Allowance                       |                  |                  | 343,000                  | 379,000                  | 448,000                  |
| A01203                             | Conveyance Allowance                       |                  |                  | 457,000                  | 361,000                  | 472,000                  |
| A01207                             | Washing Allowance                          |                  |                  | 11,000                   | 9,000                    | 11,000                   |
| A01208                             | Dress Allowance                            |                  |                  | 11,000                   | 9,000                    | 11,000                   |
| A01211                             | Hill Allowance (Personal Allowance)        |                  |                  | 10,000                   | 7,000                    | 7,000                    |
| A01217                             | Medical Allowance                          |                  |                  | 274,000                  | 249,000                  | 289,000                  |
| A0124C                             | Disparity Reduction Allowance              |                  |                  | 583,000                  | 517,000                  | 603,000                  |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |                  |                  | 349,000                  | 310,000                  | 373,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022               |                  |                  | 626,000                  | 585,000                  | 629,000                  |
| A0124X                             | Ad-hoc Relief Allowance 2023               |                  |                  | 1,583,000                | 2,093,000                | 2,222,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024               |                  |                  |                          | 1,390,000                | 1,697,000                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>            |                  |                  | <b><u>932,000</u></b>    | <b><u>932,000</u></b>    | <b><u>932,000</u></b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                 |                  |                  | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                             | Postage & Telegraph                        |                  |                  | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                     |                  |                  | 28,000                   | 28,000                   | 28,000                   |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>128,000</u></b>    | <b><u>128,000</u></b>    | <b><u>128,000</u></b>    |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 108,000                  | 108,000                  | 108,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 240,000                  | 240,000                  | 240,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>349,000</u></b>    | <b><u>349,000</u></b>    | <b><u>349,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                | Non-Gazetted                                           |           |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                             | POL                                                    |           |         | 212,000                  | 212,000                  | 212,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 80,000                   | 80,000                   | 80,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| 001                                | Others                                                 |           |         | 20,000                   | 20,000                   | 20,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A13001                             | Transport                                              |           |         | 172,000                  | 172,000                  | 172,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>11,907,000</u></b> | <b><u>13,222,000</u></b> | <b><u>14,586,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                    |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                               |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                               |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>              |           |           |                   |                   |                   |
| <b>MJ0045</b>                      | <b><u>SOCIAL WELFARE OFFICER MIRPUR</u></b> |           |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |           |           | <b>12,167,000</b> | <b>12,395,000</b> | <b>14,216,000</b> |
| A011                               | <b>TOTAL PAY</b>                            | <b>16</b> | <b>16</b> | <b>7,265,000</b>  | <b>6,377,000</b>  | <b>7,731,000</b>  |
| A01101                             | <b>PAY OF OFFICERS</b>                      | <b>2</b>  | <b>2</b>  | <b>1,543,000</b>  | <b>1,046,000</b>  | <b>1,611,000</b>  |
| S088                               | Social Welfare Officer                      | BPS-17    | 1         | 811,000           |                   | 852,000           |
| L012                               | Lady Manager                                | BPS-16    | 1         | 732,000           |                   | 759,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                   | <b>14</b> | <b>14</b> | <b>5,722,000</b>  | <b>5,204,000</b>  | <b>5,978,000</b>  |
| S042                               | Senior Clerk                                | BPS-14    | 1         | 617,000           |                   | 638,000           |
| H022                               | Headmistress                                | BPS-11    | 1         | 516,000           |                   | 516,000           |
| J016                               | Junior Clerk                                | BPS-11    | 1         | 280,000           |                   | 312,000           |
| A036                               | Agriculture Inspector                       | BPS-09    | 1         | 696,000           |                   | 710,000           |
| L035                               | Live Stock Assistant                        | BPS-09    | 1         | 696,000           |                   | 710,000           |
| L011                               | Lady Health Visitor                         | BPS-09    | 1         | 553,000           |                   | 568,000           |
| I006                               | Industrial cum Adult Teacher                | BPS-09    | 1         | 584,000           |                   | 597,000           |
| D128                               | Driver                                      | BPS-04    | 1         | 296,000           |                   | 305,000           |
| C094                               | Cook                                        | BPS-01    | 1         | 280,000           |                   | 280,000           |
| N004                               | Naib Qasid                                  | BPS-01    | 2         | 639,000           |                   | 652,000           |
| C061                               | Chowkidar                                   | BPS-01    | 2         | 202,000           |                   | 320,000           |
| S148                               | Sweeper                                     | BPS-01    | 1         | 363,000           |                   | 370,000           |
| A01152                             | Personal Pay                                |           |           |                   | 127,000           | 142,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                     |           |           | <b>4,902,000</b>  | <b>6,018,000</b>  | <b>6,485,000</b>  |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>             |           |           | <b>4,902,000</b>  | <b>6,018,000</b>  | <b>6,485,000</b>  |
| A01202                             | House Rent Allowance                        |           |           | 456,000           | 410,000           | 456,000           |
| A01203                             | Conveyance Allowance                        |           |           | 390,000           | 338,000           | 390,000           |
| A01207                             | Washing Allowance                           |           |           | 7,000             | 9,000             | 7,000             |
| A01208                             | Dress Allowance                             |           |           | 7,000             | 9,000             | 7,000             |
| A01211                             | Hill Allowance (Personal Allowance)         |           |           | 14,000            | 12,000            | 14,000            |
| A01217                             | Medical Allowance                           |           |           | 238,000           | 261,000           | 238,000           |
| A0124C                             | Disparity Reduction Allowance               |           |           | 520,000           | 534,000           | 520,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%     |           |           | 312,000           | 320,000           | 312,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                |           |           | 602,000           | 579,000           | 602,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                |           |           | 2,356,000         | 2,031,000         | 2,119,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                |           |           |                   | 1,515,000         | 1,820,000         |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b><u>940,000</u></b>    | <b><u>940,000</u></b>    | <b><u>940,000</u></b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |           |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                                 |           |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>95,000</u></b>     | <b><u>95,000</u></b>     | <b><u>95,000</u></b>     |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 78,000                   | 78,000                   | 78,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>365,000</u></b>    | <b><u>365,000</u></b>    | <b><u>365,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                | Non-Gazetted                                           |           |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                             | POL                                                    |           |         | 228,000                  | 228,000                  | 228,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>245,000</u></b>    | <b><u>245,000</u></b>    | <b><u>245,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 80,000                   | 80,000                   | 80,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 65,000                   | 65,000                   | 65,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| 001                                | Others                                                 |           |         | 20,000                   | 20,000                   | 20,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A13001                             | Transport                                              |           |         | 172,000                  | 172,000                  | 172,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>13,291,000</u></b> | <b><u>13,519,000</u></b> | <b><u>15,340,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                     |
| 10                                 | <b>SOCIAL PROTECTION</b>                     |                 |                 |                         |                         |                         |
| 108                                | <b>OTHERS</b>                                |                 |                 |                         |                         |                         |
| 1081                               | <b>OTHERS</b>                                |                 |                 |                         |                         |                         |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>               |                 |                 |                         |                         |                         |
| <b>BB0335</b>                      | <b><u>SOCIAL WELFARE OFFICER BHIMBER</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |                 | <b><u>4,085,000</u></b> | <b><u>4,321,000</u></b> | <b><u>4,489,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                             | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>2,049,000</u></b> | <b><u>2,676,000</u></b> | <b><u>2,223,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,468,000</u></b> | <b><u>2,056,000</u></b> | <b><u>1,504,000</u></b> |
| S088                               | Social Welfare Officer                       | BPS-17          | 1               | 1,468,000               |                         | 1,504,000               |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>581,000</u></b>   | <b><u>620,000</u></b>   | <b><u>719,000</u></b>   |
| J016                               | Junior Clerk                                 | BPS-11          | 1               | 343,000                 |                         | 359,000                 |
| N004                               | Naib Qasid                                   | BPS-01          | 1               | 238,000                 |                         | 360,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>2,036,000</u></b> | <b><u>1,645,000</u></b> | <b><u>2,266,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,036,000</u></b> | <b><u>1,645,000</u></b> | <b><u>2,266,000</u></b> |
| A01202                             | House Rent Allowance                         |                 |                 | 146,000                 | 101,000                 | 116,000                 |
| A01203                             | Conveyance Allowance                         |                 |                 | 193,000                 | 114,000                 | 161,000                 |
| A01207                             | Washing Allowance                            |                 |                 | 2,000                   | 0                       | 2,000                   |
| A01208                             | Dress Allowance                              |                 |                 | 2,000                   | 0                       | 2,000                   |
| A01217                             | Medical Allowance                            |                 |                 | 132,000                 | 76,000                  | 90,000                  |
| A0124C                             | Disparity Reduction Allowance                |                 |                 | 249,000                 | 145,000                 | 156,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%      |                 |                 | 149,000                 | 87,000                  | 94,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022                 |                 |                 | 270,000                 | 172,000                 | 172,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                 |                 |                 | 893,000                 | 552,000                 | 893,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                 |                 |                 |                         | 398,000                 | 580,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>              |                 |                 | <b><u>953,000</u></b>   | <b><u>953,000</u></b>   | <b><u>953,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    |
| A03201                             | Postage & Telegraph                          |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202                             | Telephone & Trunk Call                       |                 |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                       |                 |                 | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03302                             | Water                                        |                 |                 | 15,000                  | 15,000                  | 15,000                  |
| A03303                             | Electricity                                  |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                 |                 |                 | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   |
| A03402                             | Rent for Office Buildings                    |                 |                 | 210,000                 | 210,000                 | 210,000                 |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                  |                 |                 | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                  |                 |                 | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| 002                                | Gazetted                                     |                 |                 | 91,000                  | 91,000                  | 91,000                  |
| 003                                | Non-Gazetted                                 |                 |                 | 46,000                  | 46,000                  | 46,000                  |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                           | NUMBER OF |         | BUDGET                | REVISED               | BUDGET                |
|------------------------------------|---------------------------|-----------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                           | POSTS     |         | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|                                    |                           | 2024-25   | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                           |           |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>      |           |         | <b><u>496,000</u></b> | <b><u>496,000</u></b> | <b><u>496,000</u></b> |
| A03901                             | Stationery                |           |         | 80,000                | 80,000                | 80,000                |
| A03902                             | Printing & Publication    |           |         | 6,000                 | 6,000                 | 6,000                 |
| A03963                             | Feeding/Diet/Food Charges |           |         | 390,000               | 390,000               | 390,000               |
| <b>A03970</b>                      | <b>Others</b>             |           |         | <b><u>20,000</u></b>  | <b><u>20,000</u></b>  | <b><u>20,000</u></b>  |
| 001                                | Others                    |           |         | 20,000                | 20,000                | 20,000                |
| <b>GRAND TOTAL</b>                 |                           |           |         | <b>5,038,000</b>      | <b>5,274,000</b>      | <b>5,442,000</b>      |



**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                   |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                              |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                              |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>             |           |           |                   |                   |                   |
| <b>MZ0148</b>                      | <b><u>DARULFLAH MUZAFFARABAD</u></b>       |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |           |           | <b>11,785,000</b> | <b>13,251,000</b> | <b>14,307,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b>20</b> | <b>20</b> | <b>6,436,000</b>  | <b>6,426,000</b>  | <b>7,005,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b>1</b>  | <b>1</b>  | <b>647,000</b>    | <b>743,000</b>    | <b>886,000</b>    |
| S133                               | Superintendent Darulfah                    | BPS-17    | 1         | 647,000           |                   | 886,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b>19</b> | <b>19</b> | <b>5,789,000</b>  | <b>5,663,000</b>  | <b>6,099,000</b>  |
| S042                               | Senior Clerk                               | BPS-14    | 1         | 491,000           |                   | 509,000           |
| H022                               | Headmistress                               | BPS-11    | 1         | 484,000           |                   | 498,000           |
| H011                               | Head Instructor                            | BPS-11    | 1         | 720,000           |                   | 718,000           |
| W026                               | Warden (Hostel)                            | BPS-11    | 1         | 453,000           |                   | 466,000           |
| J016                               | Junior Clerk                               | BPS-11    | 1         | 312,000           |                   | 325,000           |
| N022                               | Nursery Teacher                            | BPS-08    | 1         | 306,000           |                   | 316,000           |
| V008                               | Vocational Teacher                         | BPS-05    | 3         | 644,000           |                   | 677,000           |
| N004                               | Naib Qasid                                 | BPS-01    | 2         | 394,000           |                   | 371,000           |
| C094                               | Cook                                       | BPS-01    | 2         | 507,000           |                   | 515,000           |
| C061                               | Chowkidar                                  | BPS-01    | 4         | 1,021,000         |                   | 1,042,000         |
| S148                               | Sweeper                                    | BPS-01    | 2         | 457,000           |                   | 662,000           |
| A01152                             | Personal Pay                               |           |           |                   | 20,000            | 20,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |           |           | <b>5,349,000</b>  | <b>6,825,000</b>  | <b>7,302,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |           |           | <b>5,349,000</b>  | <b>6,825,000</b>  | <b>7,302,000</b>  |
| A01202                             | House Rent Allowance                       |           |           | 608,000           | 566,000           | 608,000           |
| A01203                             | Conveyance Allowance                       |           |           | 562,000           | 506,000           | 538,000           |
| A01207                             | Washing Allowance                          |           |           | 18,000            | 13,000            | 18,000            |
| A01208                             | Dress Allowance                            |           |           | 18,000            | 13,000            | 18,000            |
| A01211                             | Hill Allowance (Personal Allowance)        |           |           | 12,000            | 5,000             | 16,000            |
| A01217                             | Medical Allowance                          |           |           | 364,000           | 341,000           | 364,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |           |           |                   | 48,000            | 48,000            |
| A0124C                             | Disparity Reduction Allowance              |           |           | 617,000           | 644,000           | 691,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |           |           | 496,000           | 386,000           | 415,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022               |           |           | 543,000           | 602,000           | 639,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023               |           |           | 2,111,000         | 2,113,000         | 2,235,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024               |           |           |                   | 1,576,000         | 1,700,000         |
| A01289                             | Teaching Allowance                         |           |           |                   | 12,000            | 12,000            |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>            |           |           | <b>2,437,000</b>  | <b>2,437,000</b>  | <b>2,437,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                 |           |           | <b>35,000</b>     | <b>35,000</b>     | <b>35,000</b>     |
| A03201                             | Postage & Telegraph                        |           |           | 7,000             | 7,000             | 7,000             |
| A03202                             | Telephone & Trunk Call                     |           |           | 28,000            | 28,000            | 28,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| 002                                | Gazetted                                               |           |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |           |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  |
| A03901                             | Stationery                                             |           |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>               |           |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 006                                | Widows                                                 |           |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b>   |           |         | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  |
| 003                                | Widows.                                                |           |         | 1,512,000                | 1,512,000                | 1,512,000                |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| 001                                | Others                                                 |           |         | 50,000                   | 50,000                   | 50,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A13101                             | Machinery & Equipment                                  |           |         | 34,000                   | 34,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>14,256,000</u></b> | <b><u>15,722,000</u></b> | <b><u>16,778,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.                      |
| 10                                 | SOCIAL PROTECTION                       |                  |                  |                          |                          |                          |
| 108                                | OTHERS                                  |                  |                  |                          |                          |                          |
| 1081                               | OTHERS                                  |                  |                  |                          |                          |                          |
| 108101                             | SOCIAL WELFARE MEASURES                 |                  |                  |                          |                          |                          |
| <b>BG0046</b>                      | <b><u>DARULFLAH BAGH</u></b>            |                  |                  |                          |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                  |                  | <b><u>10,797,000</u></b> | <b><u>11,109,000</u></b> | <b><u>12,209,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                        | <b><u>16</u></b> | <b><u>16</u></b> | <b><u>6,167,000</u></b>  | <b><u>5,742,000</u></b>  | <b><u>6,367,000</u></b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                  | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>1,224,000</u></b>  | <b><u>1,224,000</u></b>  | <b><u>1,275,000</u></b>  |
| S133                               | Superintendent Darulfah                 | BPS-17           | 1                | 1                        | 1,224,000                | 1,275,000                |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>               | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>4,943,000</u></b>  | <b><u>4,518,000</u></b>  | <b><u>5,092,000</u></b>  |
| S042                               | Senior Clerk                            | BPS-14           | 1                | 1                        | 679,000                  | 700,000                  |
| H022                               | Headmistress                            | BPS-11           | 1                | 1                        | 500,000                  | 516,000                  |
| H011                               | Head Instructor                         | BPS-11           | 1                | 1                        | 657,000                  | 673,000                  |
| J016                               | Junior Clerk                            | BPS-11           | 1                | 1                        | 296,000                  | 312,000                  |
| N022                               | Nursery Teacher                         | BPS-08           | 1                | 1                        | 486,000                  | 498,000                  |
| V008                               | Vocational Teacher                      | BPS-05           | 3                | 3                        | 835,000                  | 864,000                  |
| N004                               | Naib Qasid                              | BPS-01           | 1                | 1                        | 212,000                  | 217,000                  |
| C094                               | Cook                                    | BPS-01           | 1                | 1                        | 191,000                  | 197,000                  |
| C061                               | Chowkidar                               | BPS-01           | 3                | 3                        | 720,000                  | 737,000                  |
| S148                               | Sweeper                                 | BPS-01           | 2                | 2                        | 367,000                  | 378,000                  |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                 |                  |                  | <b><u>4,630,000</u></b>  | <b><u>5,367,000</u></b>  | <b><u>5,842,000</u></b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>         |                  |                  | <b><u>4,630,000</u></b>  | <b><u>5,367,000</u></b>  | <b><u>5,842,000</u></b>  |
| A01202                             | House Rent Allowance                    |                  |                  | 351,000                  | 302,000                  | 350,000                  |
| A01203                             | Conveyance Allowance                    |                  |                  | 439,000                  | 389,000                  | 440,000                  |
| A01207                             | Washing Allowance                       |                  |                  | 13,000                   | 12,000                   | 13,000                   |
| A01208                             | Dress Allowance                         |                  |                  | 13,000                   | 12,000                   | 13,000                   |
| A01211                             | Hill Allowance (Personal Allowance)     |                  |                  | 5,000                    | 2,000                    | 5,000                    |
| A01217                             | Medical Allowance                       |                  |                  | 294,000                  | 270,000                  | 294,000                  |
| A0124C                             | Disparity Reduction Allowance           |                  |                  | 594,000                  | 538,000                  | 294,000                  |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |                  |                  | 356,000                  | 323,000                  | 357,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022            |                  |                  | 572,000                  | 503,000                  | 572,000                  |
| A0124X                             | Ad-hoc Relief Allowance 2023            |                  |                  | 1,993,000                | 1,743,000                | 1,976,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024            |                  |                  |                          | 1,273,000                | 1,528,000                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>         |                  |                  | <b><u>2,512,000</u></b>  | <b><u>2,512,000</u></b>  | <b><u>2,512,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>              |                  |                  | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                             | Postage & Telegraph                     |                  |                  | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                  |                  |                  | 28,000                   | 28,000                   | 28,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                  |                  |                  | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03302                             | Water                                   |                  |                  | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                             |                  |                  | 60,000                   | 60,000                   | 60,000                   |
| A03304                             | Hot & Cold Weather Charges              |                  |                  | 5,000                    | 5,000                    | 5,000                    |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET            | REVISED           | BUDGET            |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------|-------------------|-------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                        |           |         | Rs.               | Rs.               | Rs.               |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b>63,000</b>     | <b>63,000</b>     | <b>63,000</b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b>63,000</b>     | <b>63,000</b>     | <b>63,000</b>     |
| 002                                | Gazetted                                               |           |         | 38,000            | 38,000            | 38,000            |
| 003                                | Non-Gazetted                                           |           |         | 25,000            | 25,000            | 25,000            |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b>2,334,000</b>  | <b>2,334,000</b>  | <b>2,334,000</b>  |
| A03901                             | Stationery                                             |           |         | 72,000            | 72,000            | 72,000            |
| A03902                             | Printing & Publication                                 |           |         | 6,000             | 6,000             | 6,000             |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>               |           |         | <b>100,000</b>    | <b>100,000</b>    | <b>100,000</b>    |
| 006                                | Widows                                                 |           |         | 100,000           | 100,000           | 100,000           |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b>   |           |         | <b>1,512,000</b>  | <b>1,512,000</b>  | <b>1,512,000</b>  |
| 003                                | Widows.                                                |           |         | 1,512,000         | 1,512,000         | 1,512,000         |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 520,000           | 520,000           | 520,000           |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b>124,000</b>    | <b>124,000</b>    | <b>124,000</b>    |
| 001                                | Others                                                 |           |         | 50,000            | 50,000            | 50,000            |
| 027                                | Raw/Training Material                                  |           |         | 74,000            | 74,000            | 74,000            |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b>34,000</b>     | <b>34,000</b>     | <b>34,000</b>     |
| A13101                             | Machinery & Equipment                                  |           |         | 34,000            | 34,000            | 34,000            |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b>13,343,000</b> | <b>13,655,000</b> | <b>14,755,000</b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| 10                                 | <b>SOCIAL PROTECTION</b>                   |                  |                  |                         |                          |                          |
| 108                                | <b>OTHERS</b>                              |                  |                  |                         |                          |                          |
| 1081                               | <b>OTHERS</b>                              |                  |                  |                         |                          |                          |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>             |                  |                  |                         |                          |                          |
| <b>PO0050</b>                      | <b><u>DARULFLAH RAWALAKOT</u></b>          |                  |                  |                         |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                  |                  | <b><u>9,816,000</u></b> | <b><u>10,402,000</u></b> | <b><u>11,472,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>6,126,000</u></b> | <b><u>5,539,000</u></b>  | <b><u>5,770,000</u></b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>811,000</u></b>   | <b><u>1,066,000</u></b>  | <b><u>1,108,000</u></b>  |
| S133                               | Superintendent Darulfah                    | BPS-17           | 1                | 1                       | 811,000                  | 1,108,000                |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b><u>14</u></b> | <b><u>14</u></b> | <b><u>5,315,000</u></b> | <b><u>4,473,000</u></b>  | <b><u>4,662,000</u></b>  |
| S042                               | Senior Clerk                               | BPS-14           | 1                | 1                       | 667,000                  | 700,000                  |
| H022                               | Headmistress                               | BPS-11           | 1                | 1                       | 700,000                  | 500,000                  |
| H011                               | Head Instructor                            | BPS-11           | 1                | 1                       | 315,000                  | 279,000                  |
| J016                               | Junior Clerk                               | BPS-11           | 1                | 1                       | 469,000                  | 469,000                  |
| N022                               | Nursery Teacher                            | BPS-08           | 1                | 1                       | 500,000                  | 546,000                  |
| V008                               | Vocational Teacher                         | BPS-05           | 3                | 3                       | 1,200,000                | 792,000                  |
| N004                               | Naib Qasid                                 | BPS-01           | 1                | 1                       | 176,000                  | 335,000                  |
| C094                               | Cook                                       | BPS-01           | 1                | 1                       | 191,000                  | 191,000                  |
| C061                               | Chowkidar                                  | BPS-01           | 3                | 3                       | 906,000                  | 659,000                  |
| S148                               | Sweeper                                    | BPS-01           | 1                | 1                       | 191,000                  | 191,000                  |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |                  |                  | <b><u>3,690,000</u></b> | <b><u>4,863,000</u></b>  | <b><u>5,702,000</u></b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>3,690,000</u></b> | <b><u>4,863,000</u></b>  | <b><u>5,702,000</u></b>  |
| A01202                             | House Rent Allowance                       |                  |                  | 379,000                 | 401,000                  | 478,000                  |
| A01203                             | Conveyance Allowance                       |                  |                  | 358,000                 | 349,000                  | 418,000                  |
| A01207                             | Washing Allowance                          |                  |                  | 11,000                  | 10,000                   | 11,000                   |
| A01208                             | Dress Allowance                            |                  |                  | 11,000                  | 10,000                   | 11,000                   |
| A01211                             | Hill Allowance (Personal Allowance)        |                  |                  | 5,000                   | 5,000                    | 5,000                    |
| A01217                             | Medical Allowance                          |                  |                  | 252,000                 | 237,000                  | 274,000                  |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |                  |                  |                         | 36,000                   | 48,000                   |
| A0124C                             | Disparity Reduction Allowance              |                  |                  | 452,000                 | 456,000                  | 544,000                  |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |                  |                  | 272,000                 | 274,000                  | 326,000                  |
| A0124R                             | Ad-hoc Relief Allowance 2022               |                  |                  | 441,000                 | 435,000                  | 512,000                  |
| A0124X                             | Ad-hoc Relief Allowance 2023               |                  |                  | 1,509,000               | 1,526,000                | 1,734,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024               |                  |                  |                         | 1,118,000                | 1,335,000                |
| A01289                             | Teaching Allowance                         |                  |                  |                         | 6,000                    | 6,000                    |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>            |                  |                  | <b><u>2,678,000</u></b> | <b><u>2,678,000</u></b>  | <b><u>2,678,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                 |                  |                  | <b><u>35,000</u></b>    | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                             | Postage & Telegraph                        |                  |                  | 7,000                   | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                     |                  |                  | 28,000                  | 28,000                   | 28,000                   |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>246,000</u></b>    | <b><u>246,000</u></b>    | <b><u>246,000</u></b>    |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 226,000                  | 226,000                  | 226,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| 002                                | Gazetted                                               |           |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |           |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  |
| A03901                             | Stationery                                             |           |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>               |           |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 006                                | Widows                                                 |           |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b>   |           |         | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  |
| 003                                | Widows.                                                |           |         | 1,512,000                | 1,512,000                | 1,512,000                |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| 001                                | Others                                                 |           |         | 50,000                   | 50,000                   | 50,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A13101                             | Machinery & Equipment                                  |           |         | 34,000                   | 34,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>12,528,000</u></b> | <b><u>13,114,000</u></b> | <b><u>14,184,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                          |           |           |                   |                   |                   |
| 108                                | OTHERS                                     |           |           |                   |                   |                   |
| 1081                               | OTHERS                                     |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                    |           |           |                   |                   |                   |
| <u>KJ0047</u>                      | <u>DARULFLAH KOTLI</u>                     |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES           |           |           | <b>13,094,000</b> | <b>16,276,000</b> | <b>17,044,000</b> |
| A011                               | TOTAL PAY                                  | <b>20</b> | <b>20</b> | <b>7,065,000</b>  | <b>8,198,000</b>  | <b>8,503,000</b>  |
| A01101                             | PAY OF OFFICERS                            | <b>1</b>  | <b>1</b>  | <b>626,000</b>    | <b>1,221,000</b>  | <b>1,262,000</b>  |
| S133                               | Superintendent Darulfah                    | BPS-17    | 1         | 626,000           |                   | 1,262,000         |
| A01151                             | PAY OF OTHER STAFF                         | <b>19</b> | <b>19</b> | <b>6,439,000</b>  | <b>6,938,000</b>  | <b>7,191,000</b>  |
| S042                               | Senior Clerk                               | BPS-14    | 1         | 606,000           |                   | 679,000           |
| H022                               | Headmistress                               | BPS-11    | 1         | 241,000           |                   | 280,000           |
| H011                               | Head Instructor                            | BPS-11    | 1         | 681,000           |                   | 720,000           |
| W026                               | Warden (Hostel)                            | BPS-11    | 1         | 524,000           |                   | 563,000           |
| J016                               | Junior Clerk                               | BPS-11    | 1         | 555,000           |                   | 595,000           |
| N022                               | Nursery Teacher                            | BPS-08    | 1         | 381,000           |                   | 570,000           |
| V008                               | Vocational Teacher                         | BPS-05    | 3         | 1,045,000         |                   | 1,120,000         |
| N004                               | Naib Qasid                                 | BPS-01    | 1         | 173,000           |                   | 186,000           |
| C094                               | Cook                                       | BPS-01    | 2         | 476,000           |                   | 502,000           |
| C061                               | Chowkidar                                  | BPS-01    | 4         | 1,083,000         |                   | 1,146,000         |
| S148                               | Sweeper                                    | BPS-01    | 3         | 674,000           |                   | 830,000           |
| A01152                             | Personal Pay                               |           |           |                   | 39,000            | 50,000            |
| A012                               | TOTAL ALLOWANCES                           |           |           | <b>6,029,000</b>  | <b>8,078,000</b>  | <b>8,541,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                   |           |           | <b>6,029,000</b>  | <b>8,078,000</b>  | <b>8,541,000</b>  |
| A01202                             | House Rent Allowance                       |           |           | 607,000           | 615,000           | 633,000           |
| A01203                             | Conveyance Allowance                       |           |           | 562,000           | 548,000           | 580,000           |
| A01207                             | Washing Allowance                          |           |           | 18,000            | 9,000             | 9,000             |
| A01208                             | Dress Allowance                            |           |           | 18,000            | 9,000             | 9,000             |
| A01211                             | Hill Allowance (Personal Allowance)        |           |           | 10,000            | 12,000            | 12,000            |
| A01217                             | Medical Allowance                          |           |           | 360,000           | 367,000           | 380,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |           |           |                   | 44,000            | 48,000            |
| A0124C                             | Disparity Reduction Allowance              |           |           | 691,000           | 698,000           | 720,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |           |           | 415,000           | 423,000           | 416,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022               |           |           | 1,017,000         | 741,000           | 757,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023               |           |           | 2,331,000         | 2,798,000         | 2,963,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024               |           |           |                   | 1,814,000         | 2,014,000         |
| A03                                | TOTAL OPERATING EXPENSES                   |           |           | <b>3,286,000</b>  | <b>3,286,000</b>  | <b>3,286,000</b>  |
| A032                               | TOTAL COMMUNICATION                        |           |           | <b>35,000</b>     | <b>35,000</b>     | <b>35,000</b>     |
| A03201                             | Postage & Telegraph                        |           |           | 7,000             | 7,000             | 7,000             |
| A03202                             | Telephone & Trunk Call                     |           |           | 28,000            | 28,000            | 28,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 240,000                  | 240,000                  | 240,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>594,000</u></b>    | <b><u>594,000</u></b>    | <b><u>594,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 594,000                  | 594,000                  | 594,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| 002                                | Gazetted                                               |           |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |           |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  |
| A03901                             | Stationery                                             |           |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>               |           |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 006                                | Widows                                                 |           |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b>   |           |         | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  |
| 003                                | Widows.                                                |           |         | 1,512,000                | 1,512,000                | 1,512,000                |
| A03963                             | Feeding/Diet/Food Charges                              |           |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| 001                                | Others                                                 |           |         | 50,000                   | 50,000                   | 50,000                   |
| 027                                | Raw/Training Material                                  |           |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A13101                             | Machinery & Equipment                                  |           |         | 34,000                   | 34,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>16,414,000</u></b> | <b><u>19,596,000</u></b> | <b><u>20,364,000</u></b> |



**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                           |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                           |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>          |           |           |                   |                   |                   |
| <b>MJ0046</b>                      | <b><u>DARULFLAH MIRPUR</u></b>          |           |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |           |           | <b>10,385,000</b> | <b>11,704,000</b> | <b>12,633,000</b> |
| A011                               | <b>TOTAL PAY</b>                        | <b>15</b> | <b>15</b> | <b>5,844,000</b>  | <b>5,924,000</b>  | <b>6,375,000</b>  |
| A01101                             | <b>PAY OF OFFICERS</b>                  | <b>1</b>  | <b>1</b>  | <b>1,224,000</b>  | <b>1,224,000</b>  | <b>1,275,000</b>  |
| S133                               | Superintendent Darulfah                 | BPS-17    | 1         | 1,224,000         |                   | 1,275,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>               | <b>14</b> | <b>14</b> | <b>4,620,000</b>  | <b>4,700,000</b>  | <b>5,100,000</b>  |
| S042                               | Senior Clerk                            | BPS-14    | 1         | 679,000           |                   | 700,000           |
| H022                               | Headmistress                            | BPS-11    | 1         | 280,000           |                   | 626,000           |
| H011                               | Head Instructor                         | BPS-11    | 1         | 327,000           |                   | 343,000           |
| J016                               | Junior Clerk                            | BPS-11    | 1         | 516,000           |                   | 532,000           |
| N022                               | Nursery Teacher                         | BPS-08    | 1         | 462,000           |                   | 474,000           |
| V008                               | Vocational Teacher                      | BPS-05    | 3         | 935,000           |                   | 963,000           |
| N004                               | Naib Qasid                              | BPS-02    | 1         | 514,000           |                   | 525,000           |
| C094                               | Cook                                    | BPS-01    | 1         | 181,000           |                   | 186,000           |
| C061                               | Chowkidar                               | BPS-01    | 3         | 478,000           |                   | 489,000           |
| S148                               | Sweeper                                 | BPS-01    | 1         | 248,000           |                   | 262,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                 |           |           | <b>4,541,000</b>  | <b>5,780,000</b>  | <b>6,258,000</b>  |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>         |           |           | <b>4,541,000</b>  | <b>5,780,000</b>  | <b>6,258,000</b>  |
| A01202                             | House Rent Allowance                    |           |           | 502,000           | 466,000           | 502,000           |
| A01203                             | Conveyance Allowance                    |           |           | 418,000           | 378,000           | 418,000           |
| A01207                             | Washing Allowance                       |           |           | 4,000             | 4,000             | 4,000             |
| A01208                             | Dress Allowance                         |           |           | 4,000             | 4,000             | 4,000             |
| A01211                             | Hill Allowance (Personal Allowance)     |           |           | 7,000             | 9,000             | 7,000             |
| A01217                             | Medical Allowance                       |           |           | 276,000           | 253,000           | 276,000           |
| A0124C                             | Disparity Reduction Allowance           |           |           | 568,000           | 526,000           | 567,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |           |           | 540,000           | 316,000           | 340,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |           |           | 340,000           | 541,000           | 540,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023            |           |           | 1,882,000         | 1,883,000         | 1,998,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |           |           |                   | 1,400,000         | 1,602,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>         |           |           | <b>2,932,000</b>  | <b>2,932,000</b>  | <b>2,932,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>              |           |           | <b>35,000</b>     | <b>35,000</b>     | <b>35,000</b>     |
| A03201                             | Postage & Telegraph                     |           |           | 7,000             | 7,000             | 7,000             |
| A03202                             | Telephone & Trunk Call                  |           |           | 28,000            | 28,000            | 28,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A03302                             | Water                                                  |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |                 |         | 240,000                  | 240,000                  | 240,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 240,000                  | 240,000                  | 240,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| 002                                | Gazetted                                               |                 |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |                 |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  | <b><u>2,334,000</u></b>  |
| A03901                             | Stationery                                             |                 |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>               |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 006                                | Widows                                                 |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b>   |                 |         | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  | <b><u>1,512,000</u></b>  |
| 003                                | Widows.                                                |                 |         | 1,512,000                | 1,512,000                | 1,512,000                |
| A03963                             | Feeding/Diet/Food Charges                              |                 |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| 001                                | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| 027                                | Raw/Training Material                                  |                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A13101                             | Machinery & Equipment                                  |                 |         | 34,000                   | 34,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>13,351,000</u></b> | <b><u>14,670,000</u></b> | <b><u>15,599,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                          |           |           |                   |                   |                   |
| 108                                | OTHERS                                     |           |           |                   |                   |                   |
| 1081                               | OTHERS                                     |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                    |           |           |                   |                   |                   |
| <b>MZ0722</b>                      | <b>DIRECTORATE WOMEN DEVELOPMENT</b>       |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |           |           | <b>23,455,000</b> | <b>21,498,000</b> | <b>26,038,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                           | <b>21</b> | <b>21</b> | <b>13,571,000</b> | <b>11,066,000</b> | <b>14,059,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                     | <b>7</b>  | <b>7</b>  | <b>8,575,000</b>  | <b>5,924,000</b>  | <b>8,863,000</b>  |
| D073                               | Director                                   | BPS-19    | 1         | 1                 | 2,064,000         | 2,119,000         |
| D219                               | Director Training                          | BPS-19    | 1         | 1                 | 1,956,000         | 2,010,000         |
| D026                               | Deputy Director                            | BPS-18    | 1         | 1                 | 1,786,000         | 1,837,000         |
| A075                               | Assistant Director                         | BPS-17    | 1         | 1                 | 934,000           | 975,000           |
| H004                               | Head Clerk                                 | BPS-16    | 1         | 1                 | 705,000           | 647,000           |
| L013                               | Lady Superintendent                        | BPS-16    | 1         | 1                 | 606,000           | 732,000           |
| S062                               | Senior Scale Stenographer                  | BPS-16    | 1         | 1                 | 515,000           | 543,000           |
| A01105                             | Qualification Pay                          |           |           | 9,000             | 9,000             | 9,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                  | <b>14</b> | <b>14</b> | <b>4,996,000</b>  | <b>5,133,000</b>  | <b>5,187,000</b>  |
| S102                               | Stenographer                               | BPS-14    | 1         | 1                 | 491,000           | 512,000           |
| S042                               | Senior Clerk                               | BPS-14    | 2         | 2                 | 1,505,000         | 1,546,000         |
| J016                               | Junior Clerk                               | BPS-11    | 2         | 2                 | 670,000           | 702,000           |
| D128                               | Driver                                     | BPS-04    | 3         | 3                 | 677,000           | 717,000           |
| N004                               | Naib Qasid                                 | BPS-01    | 4         | 4                 | 1,296,000         | 1,343,000         |
| C061                               | Chowkidar                                  | BPS-01    | 1         | 1                 | 186,000           | 191,000           |
| S148                               | Sweeper                                    | BPS-01    | 1         | 1                 | 171,000           | 176,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                    |           |           | <b>9,884,000</b>  | <b>10,432,000</b> | <b>11,979,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>            |           |           | <b>9,884,000</b>  | <b>10,432,000</b> | <b>11,979,000</b> |
| A01202                             | House Rent Allowance                       |           |           | 1,064,000         | 841,000           | 1,087,000         |
| A01203                             | Conveyance Allowance                       |           |           | 664,000           | 556,000           | 606,000           |
| A01207                             | Washing Allowance                          |           |           | 11,000            | 6,000             | 11,000            |
| A01208                             | Dress Allowance                            |           |           | 11,000            | 6,000             | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)        |           |           | 12,000            | 10,000            | 10,000            |
| A01216                             | Qualification Allowance                    |           |           | 60,000            | 0                 | 1,000             |
| A01217                             | Medical Allowance                          |           |           | 464,000           | 387,000           | 474,000           |
| A01224                             | Entertainment Allowance                    |           |           | 6,000             | 12,000            | 12,000            |
| A0122N                             | Special Conveyance Allow for Disabled Emp. |           |           | 48,000            | 48,000            | 48,000            |
| A0124C                             | Disparity Reduction Allowance              |           |           | 1,264,000         | 960,000           | 1,098,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%    |           |           | 757,000           | 576,000           | 748,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022               |           |           | 1,373,000         | 1,018,000         | 1,269,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023               |           |           | 4,150,000         | 3,469,000         | 3,671,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024               |           |           |                   | 2,543,000         | 2,933,000         |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,686,000</u></b>  | <b><u>1,686,000</u></b>  | <b><u>1,686,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| A03201                             | Postage & Telegraph                                    |                 |         | 33,000                   | 33,000                   | 33,000                   |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>1,170,000</u></b>  | <b><u>1,170,000</u></b>  | <b><u>1,170,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 325,000                  | 325,000                  | 325,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 195,000                  | 195,000                  | 195,000                  |
| A03807                             | POL                                                    |                 |         | 650,000                  | 650,000                  | 650,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>394,000</u></b>    | <b><u>394,000</u></b>    | <b><u>394,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| 001                                | Others                                                 |                 |         | 66,000                   | 66,000                   | 66,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>624,000</u></b>    | <b><u>624,000</u></b>    | <b><u>624,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 624,000                  | 624,000                  | 624,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>25,765,000</u></b> | <b><u>23,808,000</u></b> | <b><u>28,348,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                            |           |           |                   |                   |                   |
| 108                                | OTHERS                                                       |           |           |                   |                   |                   |
| 1081                               | OTHERS                                                       |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                                      |           |           |                   |                   |                   |
| <u>MZ0687</u>                      | <u>SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD</u> |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                             |           |           | <u>23,636,000</u> | <u>26,628,000</u> | <u>28,453,000</u> |
| A011                               | TOTAL PAY                                                    | <u>29</u> | <u>29</u> | <u>13,193,000</u> | <u>13,167,000</u> | <u>14,526,000</u> |
| A01101                             | PAY OF OFFICERS                                              | <u>10</u> | <u>10</u> | <u>8,006,000</u>  | <u>8,008,000</u>  | <u>8,554,000</u>  |
| M063                               | Manager                                                      | BPS-18    | 1         | 1                 | 1,274,000         | 1,382,000         |
| S088                               | Social Welfare Officer                                       | BPS-17    | 1         | 1                 | 1,016,000         | 1,081,000         |
| W025                               | Warden                                                       | BPS-17    | 1         | 1                 | 1,016,000         | 1,001,000         |
| L044                               | Law Officer                                                  | BPS-17    | 1         | 1                 | 1,016,000         | 1,081,000         |
| P077                               | Psychologist                                                 | BPS-17    | 1         | 1                 | 647,000           | 865,000           |
| A005                               | Accounts Officer                                             | BPS-17    | 1         | 1                 | 651,000           | 672,000           |
| I019                               | Instructor                                                   | BPS-16    | 2         | 2                 | 1,301,000         | 1,360,000         |
| H004                               | Head Clerk                                                   | BPS-16    | 2         | 2                 | 1,085,000         | 1,112,000         |
| A01105                             | Qualification Pay                                            |           |           |                   | 9,000             | 9,000             |
| A01151                             | PAY OF OTHER STAFF                                           | <u>19</u> | <u>19</u> | <u>5,187,000</u>  | <u>5,150,000</u>  | <u>5,963,000</u>  |
| T003                               | Teacher                                                      | BPS-14    | 1         | 1                 | 512,000           | 526,000           |
| J016                               | Junior Clerk                                                 | BPS-11    | 2         | 2                 | 749,000           | 800,000           |
| R006                               | Receptionist                                                 | BPS-07    | 2         | 2                 | 644,000           | 798,000           |
| D128                               | Driver                                                       | BPS-04    | 2         | 2                 | 552,000           | 601,000           |
| A170                               | Aya                                                          | BPS-01    | 4         | 4                 | 910,000           | 1,269,000         |
| C094                               | Cook                                                         | BPS-01    | 2         | 2                 | 455,000           | 540,000           |
| C061                               | Chowkidar                                                    | BPS-01    | 4         | 4                 | 910,000           | 960,000           |
| S148                               | Sweeper                                                      | BPS-01    | 2         | 2                 | 455,000           | 469,000           |
| A012                               | TOTAL ALLOWANCES                                             |           |           | <u>10,443,000</u> | <u>13,461,000</u> | <u>13,927,000</u> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                                     |           |           | <u>10,443,000</u> | <u>13,461,000</u> | <u>13,927,000</u> |
| A01202                             | House Rent Allowance                                         |           |           | 1,174,000         | 1,177,000         | 1,200,000         |
| A01203                             | Conveyance Allowance                                         |           |           | 989,000           | 965,000           | 989,000           |
| A01207                             | Washing Allowance                                            |           |           | 22,000            | 22,000            | 22,000            |
| A01208                             | Dress Allowance                                              |           |           | 22,000            | 21,000            | 22,000            |
| A01211                             | Hill Allowance (Personal Allowance)                          |           |           | 1,000             | 0                 | 1,000             |
| A01216                             | Qualification Allowance                                      |           |           |                   | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                            |           |           | 550,000           | 550,000           | 550,000           |
| A0124C                             | Disparity Reduction Allowance                                |           |           | 1,338,000         | 1,339,000         | 1,389,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                      |           |           | 830,000           | 805,000           | 830,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                 |           |           | 4,081,000         | 1,195,000         | 1,220,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                 |           |           | 1,226,000         | 4,084,000         | 4,200,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                 |           |           |                   | 3,037,000         | 3,300,000         |
| A0122N                             | Special Conveyance Allow for Disabled Emp.                   |           |           | 192,000           | 144,000           | 72,000            |
| A01289                             | Teaching Allowance                                           |           |           | 18,000            | 2,000             | 12,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b><u>1,181,000</u></b>  | <b><u>1,181,000</u></b>  | <b><u>1,181,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b><u>49,000</u></b>     | <b><u>49,000</u></b>     | <b><u>49,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |           |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                                 |           |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    |
| A03303                             | Electricity                                            |           |         | 720,000                  | 720,000                  | 720,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>268,000</u></b>    | <b><u>268,000</u></b>    | <b><u>268,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 65,000                   | 65,000                   | 65,000                   |
| 003                                | Non-Gazetted                                           |           |         | 47,000                   | 47,000                   | 47,000                   |
| A03807                             | POL                                                    |           |         | 156,000                  | 156,000                  | 156,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 4,000                    | 4,000                    | 4,000                    |
| A03906                             | Uniform & Liveries                                     |           |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                             | Others                                                 |           |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| A13001                             | Transport                                              |           |         | 117,000                  | 117,000                  | 117,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>24,934,000</u></b> | <b><u>27,926,000</u></b> | <b><u>29,751,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| 10                                 | <b>SOCIAL PROTECTION</b>                                        |                  |                  |                          |                          |                          |
| 108                                | <b>OTHERS</b>                                                   |                  |                  |                          |                          |                          |
| 1081                               | <b>OTHERS</b>                                                   |                  |                  |                          |                          |                          |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                                  |                  |                  |                          |                          |                          |
| <b>MZ0729</b>                      | <b><u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                  |                  | <b><u>55,886,000</u></b> | <b><u>62,036,000</u></b> | <b><u>65,189,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                                | <b><u>79</u></b> | <b><u>79</u></b> | <b><u>31,791,000</u></b> | <b><u>30,995,000</u></b> | <b><u>32,938,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                          | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>1,303,000</u></b>  | <b><u>1,314,000</u></b>  | <b><u>1,344,000</u></b>  |
| A075                               | Assistant Director BPS-17                                       | 1                | 1                | 1,303,000                |                          | 1,344,000                |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                       | <b><u>78</u></b> | <b><u>78</u></b> | <b><u>30,488,000</u></b> | <b><u>29,641,000</u></b> | <b><u>31,554,000</u></b> |
| L014                               | Lady Supervisor BPS-14                                          | 1                | 1                | 408,000                  |                          | 429,000                  |
| L041                               | Lady Instructor BPS-14                                          | 5                | 5                | 2,770,000                |                          | 2,874,000                |
| S042                               | Senior Clerk BPS-14                                             | 1                | 1                | 408,000                  |                          | 428,000                  |
| H022                               | Headmistress BPS-14                                             | 5                | 5                | 2,895,000                |                          | 2,999,000                |
| S049                               | Senior Instructor BPS-11                                        | 15               | 15               | 6,811,000                |                          | 7,047,000                |
| J042                               | Junior Lady Instructor BPS-11                                   | 5                | 5                | 2,218,000                |                          | 2,438,000                |
| J043                               | Junior Instructor Electrical BPS-11                             | 5                | 5                | 2,360,000                |                          | 2,438,000                |
| J016                               | Junior Clerk BPS-11                                             | 14               | 14               | 5,666,000                |                          | 5,887,000                |
| T076                               | Technical Teacher BPS-08                                        | 1                | 1                | 257,000                  |                          | 269,000                  |
| D128                               | Driver BPS-04                                                   | 1                | 1                | 310,000                  |                          | 188,000                  |
| N004                               | Naib Qasid BPS-01                                               | 9                | 9                | 2,538,000                |                          | 2,627,000                |
| C061                               | Chowkidar BPS-01                                                | 11               | 11               | 2,642,000                |                          | 2,699,000                |
| K002                               | Kalra BPS-01                                                    | 5                | 5                | 1,205,000                |                          | 1,231,000                |
| A01152                             | Personal Pay                                                    |                  |                  |                          | 40,000                   | 40,000                   |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                         |                  |                  | <b><u>24,095,000</u></b> | <b><u>31,041,000</u></b> | <b><u>32,251,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                  |                  | <b><u>24,095,000</u></b> | <b><u>31,041,000</u></b> | <b><u>32,251,000</u></b> |
| A01202                             | House Rent Allowance                                            |                  |                  | 1,970,000                | 1,913,000                | 1,970,000                |
| A01203                             | Conveyance Allowance                                            |                  |                  | 2,341,000                | 2,273,000                | 2,341,000                |
| A01207                             | Washing Allowance                                               |                  |                  | 45,000                   | 43,000                   | 45,000                   |
| A01208                             | Dress Allowance                                                 |                  |                  | 45,000                   | 43,000                   | 45,000                   |
| A01211                             | Hill Allowance (Personal Allowance)                             |                  |                  | 7,000                    | 5,000                    | 7,000                    |
| A01217                             | Medical Allowance                                               |                  |                  | 1,432,000                | 1,406,000                | 1,432,000                |
| A0122N                             | Special Conveyance Allow for Disabled Emp.                      |                  |                  | 144,000                  | 144,000                  | 144,000                  |
| A0124C                             | Disparity Reduction Allowance                                   |                  |                  | 2,865,000                | 2,792,000                | 2,865,000                |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                         |                  |                  | 1,719,000                | 1,675,000                | 1,719,000                |
| A0124R                             | Ad-hoc Relief Allowance 2022                                    |                  |                  | 2,959,000                | 2,863,000                | 2,959,000                |
| A0124X                             | Ad-hoc Relief Allowance 2023                                    |                  |                  | 10,568,000               | 10,218,000               | 10,568,000               |
| A0125E                             | Ad-hoc Relief Allowance 2024                                    |                  |                  |                          | 7,666,000                | 8,156,000                |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |           |         | <b><u>2,515,000</u></b>  | <b><u>2,515,000</u></b>  | <b><u>2,515,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |           |         | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |           |         | 5,000                    | 5,000                    | 5,000                    |
| A03202                             | Telephone & Trunk Call                                 |           |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 169,000                  | 169,000                  | 169,000                  |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>1,336,000</u></b>  | <b><u>1,336,000</u></b>  | <b><u>1,336,000</u></b>  |
| A03402                             | Rent for Office Buildings                              |           |         | 1,336,000                | 1,336,000                | 1,336,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>241,000</u></b>    | <b><u>241,000</u></b>    | <b><u>241,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>103,000</u></b>    | <b><u>103,000</u></b>    | <b><u>103,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 56,000                   | 56,000                   | 56,000                   |
| 003                                | Non-Gazetted                                           |           |         | 47,000                   | 47,000                   | 47,000                   |
| A03807                             | POL                                                    |           |         | 138,000                  | 138,000                  | 138,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>723,000</u></b>    | <b><u>723,000</u></b>    | <b><u>723,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 76,000                   | 76,000                   | 76,000                   |
| A03902                             | Printing & Publication                                 |           |         | 8,000                    | 8,000                    | 8,000                    |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>637,000</u></b>    | <b><u>637,000</u></b>    | <b><u>637,000</u></b>    |
| 001                                | Others                                                 |           |         | 42,000                   | 42,000                   | 42,000                   |
| 027                                | Raw/Training Material                                  |           |         | 595,000                  | 595,000                  | 595,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>227,000</u></b>    | <b><u>227,000</u></b>    | <b><u>227,000</u></b>    |
| A13001                             | Transport                                              |           |         | 179,000                  | 179,000                  | 179,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>58,628,000</u></b> | <b><u>64,778,000</u></b> | <b><u>67,931,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                |           |           |                   |                   |                   |
| 108                                | OTHERS                                           |           |           |                   |                   |                   |
| 1081                               | OTHERS                                           |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                          |           |           |                   |                   |                   |
| <b>BG0499</b>                      | <b>ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH</b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |           |           | <b>27,893,000</b> | <b>30,948,000</b> | <b>32,646,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                 | <b>39</b> | <b>39</b> | <b>16,040,000</b> | <b>15,691,000</b> | <b>16,586,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                           | <b>1</b>  | <b>1</b>  | <b>647,000</b>    | <b>647,000</b>    | <b>688,000</b>    |
| A075                               | Assistant Director                               | BPS-17    | 1         | 647,000           |                   | 688,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                        | <b>38</b> | <b>38</b> | <b>15,393,000</b> | <b>15,012,000</b> | <b>15,863,000</b> |
| L041                               | Lady Instructor                                  | BPS-14    | 3         | 1,787,000         |                   | 1,849,000         |
| S042                               | Senior Clerk                                     | BPS-14    | 1         | 638,000           |                   | 658,000           |
| H022                               | Headmistress                                     | BPS-14    | 2         | 1,171,000         |                   | 1,212,000         |
| S049                               | Senior Instructor                                | BPS-11    | 6         | 2,593,000         |                   | 2,938,000         |
| J042                               | Junior Lady Instructor                           | BPS-11    | 3         | 1,281,000         |                   | 1,061,000         |
| J043                               | Junior Instructor Electrical                     | BPS-11    | 3         | 1,485,000         |                   | 1,532,000         |
| J016                               | Junior Clerk                                     | BPS-11    | 6         | 2,561,000         |                   | 2,655,000         |
| D128                               | Driver                                           | BPS-04    | 1         | 300,000           |                   | 300,000           |
| N004                               | Naib Qasid                                       | BPS-01    | 5         | 1,512,000         |                   | 1,546,000         |
| C061                               | Chowkidar                                        | BPS-01    | 6         | 1,538,000         |                   | 1,573,000         |
| K002                               | Kalra                                            | BPS-01    | 2         | 527,000           |                   | 539,000           |
| A01152                             | Personal Pay                                     |           |           |                   | 32,000            | 35,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                          |           |           | <b>11,853,000</b> | <b>15,257,000</b> | <b>16,060,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                  |           |           | <b>11,853,000</b> | <b>15,257,000</b> | <b>16,060,000</b> |
| A01202                             | House Rent Allowance                             |           |           | 844,000           | 805,000           | 844,000           |
| A01203                             | Conveyance Allowance                             |           |           | 1,182,000         | 1,127,000         | 1,182,000         |
| A01207                             | Washing Allowance                                |           |           | 25,000            | 23,000            | 25,000            |
| A01208                             | Dress Allowance                                  |           |           | 23,000            | 23,000            | 23,000            |
| A01211                             | Hill Allowance (Personal Allowance)              |           |           | 5,000             | 5,000             | 5,000             |
| A01217                             | Medical Allowance                                |           |           | 706,000           | 670,000           | 706,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp.       |           |           |                   | 32,000            | 48,000            |
| A0124C                             | Disparity Reduction Allowance                    |           |           | 1,436,000         | 1,370,000         | 1,437,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%          |           |           | 862,000           | 822,000           | 862,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                     |           |           | 1,482,000         | 1,431,000         | 1,482,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                     |           |           | 5,288,000         | 5,109,000         | 5,288,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                     |           |           |                   | 3,840,000         | 4,158,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                  |           |           | <b>1,223,000</b>  | <b>1,223,000</b>  | <b>1,223,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                       |           |           | <b>23,000</b>     | <b>23,000</b>     | <b>23,000</b>     |
| A03201                             | Postage & Telegraph                              |           |           | 3,000             | 3,000             | 3,000             |
| A03202                             | Telephone & Trunk Call                           |           |           | 20,000            | 20,000            | 20,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                           |           |           | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>     |
| A03302                             | Water                                            |           |           | 15,000            | 15,000            | 15,000            |
| A03303                             | Electricity                                      |           |           | 60,000            | 60,000            | 60,000            |
| A03304                             | Hot & Cold Weather Charges                       |           |           | 5,000             | 5,000             | 5,000             |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>533,000</u></b>    | <b><u>533,000</u></b>    | <b><u>533,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 533,000                  | 533,000                  | 533,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     |
| 002                                | Gazetted                                               |                 |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |                 |         | 47,000                   | 47,000                   | 47,000                   |
| A03807                             | POL                                                    |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>382,000</u></b>    | <b><u>382,000</u></b>    | <b><u>382,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 56,000                   | 56,000                   | 56,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>320,000</u></b>    | <b><u>320,000</u></b>    | <b><u>320,000</u></b>    |
| 001                                | Others                                                 |                 |         | 24,000                   | 24,000                   | 24,000                   |
| 027                                | Raw/Training Material                                  |                 |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 125,000                  | 125,000                  | 125,000                  |
| A13101                             | Machinery & Equipment                                  |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>29,265,000</u></b> | <b><u>32,320,000</u></b> | <b><u>34,018,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                                     |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                                |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                                |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                               |           |           |                   |                   |                   |
| <b>PO0476</b>                      | <b><u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT</u></b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |           |           | <b>44,806,000</b> | <b>49,196,000</b> | <b>52,193,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                             | <b>60</b> | <b>60</b> | <b>25,790,000</b> | <b>25,143,000</b> | <b>26,629,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                       | <b>2</b>  | <b>2</b>  | <b>2,467,000</b>  | <b>1,315,000</b>  | <b>2,559,000</b>  |
| D026                               | Deputy Director                                              | BPS-18    | 1         | 1                 | 1,208,000         | 1,259,000         |
| A075                               | Assistant Director                                           | BPS-17    | 1         | 1                 | 1,259,000         | 1,300,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                    | <b>58</b> | <b>58</b> | <b>23,323,000</b> | <b>23,828,000</b> | <b>24,070,000</b> |
| L014                               | Lady Supervisor                                              | BPS-14    | 1         | 1                 | 406,000           | 427,000           |
| L041                               | Lady Instructor                                              | BPS-14    | 5         | 5                 | 3,179,000         | 3,283,000         |
| S042                               | Senior Clerk                                                 | BPS-14    | 1         | 1                 | 675,000           | 698,000           |
| H022                               | Headmistress                                                 | BPS-14    | 3         | 3                 | 1,782,000         | 1,845,000         |
| S049                               | Senior Instructor                                            | BPS-11    | 9         | 9                 | 3,971,000         | 4,113,000         |
| J042                               | Junior Lady Instructor                                       | BPS-11    | 5         | 5                 | 2,133,000         | 2,212,000         |
| J043                               | Junior Instructor Electrical                                 | BPS-11    | 5         | 5                 | 2,322,000         | 2,401,000         |
| J016                               | Junior Clerk                                                 | BPS-11    | 9         | 9                 | 3,594,000         | 3,736,000         |
| D128                               | Driver                                                       | BPS-04    | 1         | 1                 | 299,000           | 307,000           |
| N004                               | Naib Qasid                                                   | BPS-01    | 7         | 7                 | 1,892,000         | 1,933,000         |
| C061                               | Chowkidar                                                    | BPS-01    | 9         | 9                 | 2,327,000         | 2,357,000         |
| K002                               | Kalra                                                        | BPS-01    | 3         | 3                 | 743,000           | 758,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                      |           |           | <b>19,016,000</b> | <b>24,053,000</b> | <b>25,564,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                              |           |           | <b>19,016,000</b> | <b>24,053,000</b> | <b>25,564,000</b> |
| A01202                             | House Rent Allowance                                         |           |           | 1,459,000         | 1,314,000         | 1,459,000         |
| A01203                             | Conveyance Allowance                                         |           |           | 1,851,000         | 1,718,000         | 1,851,000         |
| A01207                             | Washing Allowance                                            |           |           | 36,000            | 36,000            | 36,000            |
| A01208                             | Dress Allowance                                              |           |           | 36,000            | 36,000            | 36,000            |
| A01211                             | Hill Allowance (Personal Allowance)                          |           |           | 10,000            | 7,000             | 10,000            |
| A01217                             | Medical Allowance                                            |           |           | 1,114,000         | 1,061,000         | 1,114,000         |
| A0122N                             | Special Conveyance Allow for Disabled Emp.                   |           |           | 48,000            | 96,000            | 96,000            |
| A0124C                             | Disparity Reduction Allowance                                |           |           | 2,314,000         | 2,138,000         | 2,314,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                      |           |           | 1,367,000         | 1,283,000         | 1,367,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                 |           |           | 2,320,000         | 2,259,000         | 2,320,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                 |           |           | 8,461,000         | 8,060,000         | 8,461,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                 |           |           |                   | 6,045,000         | 6,500,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                              |           |           | <b>1,410,000</b>  | <b>1,410,000</b>  | <b>1,410,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                   |           |           | <b>31,000</b>     | <b>31,000</b>     | <b>31,000</b>     |
| A03201                             | Postage & Telegraph                                          |           |           | 5,000             | 5,000             | 5,000             |
| A03202                             | Telephone & Trunk Call                                       |           |           | 26,000            | 26,000            | 26,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     |
| A03302                             | Water                                                  |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |           |         | 36,000                   | 36,000                   | 36,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>604,000</u></b>    | <b><u>604,000</u></b>    | <b><u>604,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 604,000                  | 604,000                  | 604,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     |
| 002                                | Gazetted                                               |           |         | 38,000                   | 38,000                   | 38,000                   |
| 003                                | Non-Gazetted                                           |           |         | 38,000                   | 38,000                   | 38,000                   |
| A03807                             | POL                                                    |           |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>523,000</u></b>    | <b><u>523,000</u></b>    | <b><u>523,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 50,000                   | 50,000                   | 50,000                   |
| A03902                             | Printing & Publication                                 |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>465,000</u></b>    | <b><u>465,000</u></b>    | <b><u>465,000</u></b>    |
| 001                                | Others                                                 |           |         | 20,000                   | 20,000                   | 20,000                   |
| 027                                | Raw/Training Material                                  |           |         | 445,000                  | 445,000                  | 445,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    |
| A13001                             | Transport                                              |           |         | 125,000                  | 125,000                  | 125,000                  |
| A13101                             | Machinery & Equipment                                  |           |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>46,365,000</u></b> | <b><u>50,755,000</u></b> | <b><u>53,752,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                 |           |           |                   |                   |                   |
| 108                                | OTHERS                                            |           |           |                   |                   |                   |
| 1081                               | OTHERS                                            |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                           |           |           |                   |                   |                   |
| <b>KJ0538</b>                      | <b>ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</b> |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                  |           |           | <b>39,175,000</b> | <b>41,568,000</b> | <b>43,493,000</b> |
| A011                               | TOTAL PAY                                         | <b>53</b> | <b>53</b> | <b>22,747,000</b> | <b>20,978,000</b> | <b>21,938,000</b> |
| A01101                             | PAY OF OFFICERS                                   | <b>1</b>  | <b>1</b>  | <b>1,270,000</b>  | <b>1,275,000</b>  | <b>1,326,000</b>  |
| A075                               | Assistant Director                                | BPS-17    | 1         | 1,270,000         |                   | 1,326,000         |
| A01151                             | PAY OF OTHER STAFF                                | <b>52</b> | <b>52</b> | <b>21,477,000</b> | <b>19,703,000</b> | <b>20,612,000</b> |
| L014                               | Lady Supervisor                                   | BPS-14    | 1         | 513,000           |                   | 554,000           |
| L041                               | Lady Instructor                                   | BPS-14    | 5         | 3,137,000         |                   | 3,250,000         |
| S042                               | Senior Clerk                                      | BPS-14    | 1         | 678,000           |                   | 658,000           |
| H022                               | Headmistress                                      | BPS-14    | 2         | 1,062,000         |                   | 1,108,000         |
| S049                               | Senior Instructor                                 | BPS-11    | 6         | 2,805,000         |                   | 2,173,000         |
| J042                               | Junior Lady Instructor                            | BPS-11    | 5         | 2,227,000         |                   | 2,312,000         |
| J043                               | Junior Instructor Electrical                      | BPS-11    | 5         | 2,304,000         |                   | 2,391,000         |
| J016                               | Junior Clerk                                      | BPS-11    | 9         | 3,767,000         |                   | 3,871,000         |
| D128                               | Driver                                            | BPS-04    | 1         | 340,000           |                   | 347,000           |
| N004                               | Naib Qasid                                        | BPS-01    | 7         | 1,950,000         |                   | 1,971,000         |
| C061                               | Chowkidar                                         | BPS-01    | 8         | 2,023,000         |                   | 1,563,000         |
| K002                               | Kalra                                             | BPS-01    | 2         | 671,000           |                   | 414,000           |
| A012                               | TOTAL ALLOWANCES                                  |           |           | <b>16,428,000</b> | <b>20,590,000</b> | <b>21,555,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                          |           |           | <b>16,428,000</b> | <b>20,590,000</b> | <b>21,555,000</b> |
| A01202                             | House Rent Allowance                              |           |           | 1,276,000         | 1,174,000         | 1,236,000         |
| A01203                             | Conveyance Allowance                              |           |           | 1,551,000         | 1,443,000         | 1,570,000         |
| A01207                             | Washing Allowance                                 |           |           | 32,000            | 31,000            | 27,000            |
| A01208                             | Dress Allowance                                   |           |           | 31,000            | 29,000            | 27,000            |
| A01211                             | Hill Allowance (Personal Allowance)               |           |           | 5,000             | 0                 | 1,000             |
| A01217                             | Medical Allowance                                 |           |           | 961,000           | 898,000           | 926,000           |
| A0124C                             | Disparity Reduction Allowance                     |           |           | 1,968,000         | 1,838,000         | 1,913,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%           |           |           | 1,252,000         | 1,228,000         | 1,180,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                      |           |           | 2,063,000         | 1,818,000         | 2,040,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                      |           |           | 7,289,000         | 7,013,000         | 7,234,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                      |           |           |                   | 5,118,000         | 5,401,000         |
| A03                                | TOTAL OPERATING EXPENSES                          |           |           | <b>1,347,000</b>  | <b>1,347,000</b>  | <b>1,347,000</b>  |
| A032                               | TOTAL COMMUNICATION                               |           |           | <b>34,000</b>     | <b>34,000</b>     | <b>34,000</b>     |
| A03201                             | Postage & Telegraph                               |           |           | 8,000             | 8,000             | 8,000             |
| A03202                             | Telephone & Trunk Call                            |           |           | 26,000            | 26,000            | 26,000            |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET            | REVISED           | BUDGET            |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------|-------------------|-------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                        |           |         | Rs.               | Rs.               | Rs.               |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>     |
| A03302                             | Water                                                  |           |         | 15,000            | 15,000            | 15,000            |
| A03303                             | Electricity                                            |           |         | 60,000            | 60,000            | 60,000            |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000             | 5,000             | 5,000             |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b>504,000</b>    | <b>504,000</b>    | <b>504,000</b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 504,000           | 504,000           | 504,000           |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b>196,000</b>    | <b>196,000</b>    | <b>196,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b>76,000</b>     | <b>76,000</b>     | <b>76,000</b>     |
| 002                                | Gazetted                                               |           |         | 38,000            | 38,000            | 38,000            |
| 003                                | Non-Gazetted                                           |           |         | 38,000            | 38,000            | 38,000            |
| A03807                             | POL                                                    |           |         | 120,000           | 120,000           | 120,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b>533,000</b>    | <b>533,000</b>    | <b>533,000</b>    |
| A03901                             | Stationery                                             |           |         | 56,000            | 56,000            | 56,000            |
| A03902                             | Printing & Publication                                 |           |         | 6,000             | 6,000             | 6,000             |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000             | 2,000             | 2,000             |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b>469,000</b>    | <b>469,000</b>    | <b>469,000</b>    |
| 001                                | Others                                                 |           |         | 24,000            | 24,000            | 24,000            |
| 027                                | Raw/Training Material                                  |           |         | 445,000           | 445,000           | 445,000           |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b>149,000</b>    | <b>149,000</b>    | <b>149,000</b>    |
| A13001                             | Transport                                              |           |         | 125,000           | 125,000           | 125,000           |
| A13101                             | Machinery & Equipment                                  |           |         | 24,000            | 24,000            | 24,000            |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b>40,671,000</b> | <b>43,064,000</b> | <b>44,989,000</b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                  |           |           |                   |                   |                   |
| 108                                | OTHERS                                             |           |           |                   |                   |                   |
| 1081                               | OTHERS                                             |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                            |           |           |                   |                   |                   |
| <b>MJ0434</b>                      | <b>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |           |           | <b>31,628,000</b> | <b>31,282,000</b> | <b>35,575,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                   | <b>41</b> | <b>41</b> | <b>17,923,000</b> | <b>17,936,000</b> | <b>17,688,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                             | <b>2</b>  | <b>2</b>  | <b>2,361,000</b>  | <b>391,000</b>    | <b>1,752,000</b>  |
| D026                               | Deputy Director                                    | BPS-18    | 1         | 1,731,000         |                   | 1,104,000         |
| A075                               | Assistant Director                                 | BPS-17    | 1         | 630,000           |                   | 648,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                          | <b>39</b> | <b>39</b> | <b>15,562,000</b> | <b>17,545,000</b> | <b>15,936,000</b> |
| L014                               | Lady Supervisor                                    | BPS-14    | 1         | 407,000           |                   | 429,000           |
| L041                               | Lady Instructor                                    | BPS-14    | 3         | 1,614,000         |                   | 1,683,000         |
| S042                               | Senior Clerk                                       | BPS-14    | 1         | 740,000           |                   | 763,000           |
| H022                               | Headmistress                                       | BPS-14    | 2         | 1,188,000         |                   | 1,233,000         |
| S049                               | Senior Instructor                                  | BPS-11    | 6         | 2,820,000         |                   | 2,381,000         |
| J042                               | Junior Lady Instructor                             | BPS-11    | 3         | 1,497,000         |                   | 1,548,000         |
| J043                               | Junior Instructor Electrical                       | BPS-11    | 3         | 1,402,000         |                   | 1,503,000         |
| J016                               | Junior Clerk                                       | BPS-11    | 6         | 2,521,000         |                   | 2,624,000         |
| D128                               | Driver                                             | BPS-04    | 1         | 220,000           |                   | 540,000           |
| N004                               | Naib Qasid                                         | BPS-01    | 5         | 1,178,000         |                   | 1,207,000         |
| C061                               | Chowkidar                                          | BPS-01    | 6         | 1,490,000         |                   | 1,529,000         |
| K002                               | Kalra                                              | BPS-01    | 2         | 485,000           |                   | 496,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                            |           |           | <b>13,705,000</b> | <b>13,346,000</b> | <b>17,887,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                    |           |           | <b>13,705,000</b> | <b>13,346,000</b> | <b>17,887,000</b> |
| A01202                             | House Rent Allowance                               |           |           | 1,404,000         | 838,000           | 1,405,000         |
| A01203                             | Conveyance Allowance                               |           |           | 1,277,000         | 1,014,000         | 1,278,000         |
| A01207                             | Washing Allowance                                  |           |           | 2,000             | 5,000             | 5,000             |
| A01208                             | Dress Allowance                                    |           |           | 2,000             | 5,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)                |           |           | 5,000             | 2,000             | 5,000             |
| A01217                             | Medical Allowance                                  |           |           | 746,000           | 607,000           | 766,000           |
| A0124C                             | Disparity Reduction Allowance                      |           |           | 1,591,000         | 1,173,000         | 1,594,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%            |           |           | 955,000           | 704,000           | 956,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                       |           |           | 1,677,000         | 1,226,000         | 1,691,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                       |           |           | 6,046,000         | 4,461,000         | 6,064,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                       |           |           |                   | 3,311,000         | 4,118,000         |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,254,000</u></b>  | <b><u>1,254,000</u></b>  | <b><u>1,254,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>33,000</u></b>     | <b><u>33,000</u></b>     | <b><u>33,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 26,000                   | 26,000                   | 26,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| A03302                             | Water                                                  |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                             | Electricity                                            |                 |         | 43,000                   | 43,000                   | 43,000                   |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     |
| 002                                | Gazetted                                               |                 |         | 47,000                   | 47,000                   | 47,000                   |
| 003                                | Non-Gazetted                                           |                 |         | 39,000                   | 39,000                   | 39,000                   |
| A03807                             | POL                                                    |                 |         | 138,000                  | 138,000                  | 138,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>544,000</u></b>    | <b><u>544,000</u></b>    | <b><u>544,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 62,000                   | 62,000                   | 62,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>474,000</u></b>    | <b><u>474,000</u></b>    | <b><u>474,000</u></b>    |
| 001                                | Others                                                 |                 |         | 29,000                   | 29,000                   | 29,000                   |
| 027                                | Raw/Training Material                                  |                 |         | 445,000                  | 445,000                  | 445,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 118,000                  | 118,000                  | 118,000                  |
| A13101                             | Machinery & Equipment                                  |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>33,024,000</u></b> | <b><u>32,678,000</u></b> | <b><u>36,971,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                                      |           |           |                   |                   |                   |
| 108                                | OTHERS                                                 |           |           |                   |                   |                   |
| 1081                               | OTHERS                                                 |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                                |           |           |                   |                   |                   |
| <b>MJ0426</b>                      | <b>SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR</b> |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                       |           |           | <b>10,049,000</b> | <b>11,306,000</b> | <b>11,590,000</b> |
| A011                               | TOTAL PAY                                              | <b>10</b> | <b>10</b> | <b>5,848,000</b>  | <b>5,878,000</b>  | <b>6,058,000</b>  |
| A01101                             | PAY OF OFFICERS                                        | <b>4</b>  | <b>4</b>  | <b>4,357,000</b>  | <b>4,358,000</b>  | <b>4,517,000</b>  |
| M063                               | Manager                                                | BPS-18    | 1         | 1,428,000         |                   | 1,479,000         |
| S088                               | Social Welfare Officer                                 | BPS-17    | 1         | 1,139,000         |                   | 1,180,000         |
| L044                               | Law Officer                                            | BPS-17    | 1         | 1,139,000         |                   | 1,180,000         |
| H004                               | Head Clerk                                             | BPS-16    | 1         | 651,000           |                   | 678,000           |
| A01151                             | PAY OF OTHER STAFF                                     | <b>6</b>  | <b>6</b>  | <b>1,491,000</b>  | <b>1,520,000</b>  | <b>1,541,000</b>  |
| D128                               | Driver                                                 | BPS-04    | 1         | 300,000           |                   | 314,000           |
| A170                               | Aya                                                    | BPS-01    | 1         | 191,000           |                   | 197,000           |
| C094                               | Cook                                                   | BPS-01    | 1         | 257,000           |                   | 263,000           |
| S031                               | Security Guard                                         | BPS-01    | 2         | 500,000           |                   | 515,000           |
| S148                               | Sweeper                                                | BPS-01    | 1         | 243,000           |                   | 252,000           |
| A012                               | TOTAL ALLOWANCES                                       |           |           | <b>4,201,000</b>  | <b>5,428,000</b>  | <b>5,532,000</b>  |
| A012-1                             | TOTAL REGULAR ALLOWANCES                               |           |           | <b>4,201,000</b>  | <b>5,428,000</b>  | <b>5,532,000</b>  |
| A01202                             | House Rent Allowance                                   |           |           | 461,000           | 463,000           | 463,000           |
| A01203                             | Conveyance Allowance                                   |           |           | 369,000           | 310,000           | 370,000           |
| A01207                             | Washing Allowance                                      |           |           | 9,000             | 9,000             | 9,000             |
| A01208                             | Dress Allowance                                        |           |           | 9,000             | 9,000             | 9,000             |
| A01216                             | Qualification Allowance                                |           |           | 9,000             | 9,000             | 9,000             |
| A01217                             | Medical Allowance                                      |           |           | 205,000           | 205,000           | 205,000           |
| A0124C                             | Disparity Reduction Allowance                          |           |           | 522,000           | 524,000           | 524,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                |           |           | 313,000           | 314,000           | 314,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                           |           |           | 540,000           | 540,000           | 540,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                           |           |           | 1,764,000         | 1,767,000         | 1,767,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |           |           |                   | 1,278,000         | 1,322,000         |
| A03                                | TOTAL OPERATING EXPENSES                               |           |           | <b>768,000</b>    | <b>768,000</b>    | <b>768,000</b>    |
| A032                               | TOTAL COMMUNICATION                                    |           |           | <b>45,000</b>     | <b>45,000</b>     | <b>45,000</b>     |
| A03201                             | Postage & Telegraph                                    |           |           | 3,000             | 3,000             | 3,000             |
| A03202                             | Telephone & Trunk Call                                 |           |           | 42,000            | 42,000            | 42,000            |
| A033                               | TOTAL UTILITIES                                        |           |           | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>     |
| A03302                             | Water                                                  |           |           | 20,000            | 20,000            | 20,000            |
| A03303                             | Electricity                                            |           |           | 60,000            | 60,000            | 60,000            |
| A034                               | TOTAL OCCUPANCY COSTS                                  |           |           | <b>265,000</b>    | <b>265,000</b>    | <b>265,000</b>    |
| A03402                             | Rent for Office Buildings                              |           |           | 265,000           | 265,000           | 265,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES      |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                        |                 |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>250,000</u></b> | <b><u>250,000</u></b> | <b><u>250,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  |
| 002                                | Gazetted                                               |                 |         | 47,000                | 47,000                | 47,000                |
| 003                                | Non-Gazetted                                           |                 |         | 47,000                | 47,000                | 47,000                |
| A03807                             | POL                                                    |                 |         | 156,000               | 156,000               | 156,000               |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>128,000</u></b> | <b><u>128,000</u></b> | <b><u>128,000</u></b> |
| A03901                             | Stationery                                             |                 |         | 86,000                | 86,000                | 86,000                |
| A03902                             | Printing & Publication                                 |                 |         | 6,000                 | 6,000                 | 6,000                 |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 4,000                 | 4,000                 | 4,000                 |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000                 | 2,000                 | 2,000                 |
| A03970                             | Others                                                 |                 |         | 30,000                | 30,000                | 30,000                |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>117,000</u></b> | <b><u>117,000</u></b> | <b><u>117,000</u></b> |
| A13001                             | Transport                                              |                 |         | 117,000               | 117,000               | 117,000               |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>10,934,000</b>     | <b>12,191,000</b>     | <b>12,475,000</b>     |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                         |           |           |                   |                   |                   |
| 108                                | OTHERS                                    |           |           |                   |                   |                   |
| 1081                               | OTHERS                                    |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                   |           |           |                   |                   |                   |
| <b>IB0007</b>                      | <b>GIRLS VOCATIONAL CENTRE RAWALPINDI</b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |           |           | <b>16,505,000</b> | <b>17,903,000</b> | <b>18,706,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                          | <b>15</b> | <b>15</b> | <b>8,460,000</b>  | <b>8,213,000</b>  | <b>8,659,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                    | <b>2</b>  | <b>2</b>  | <b>2,797,000</b>  | <b>2,795,000</b>  | <b>2,892,000</b>  |
| P050                               | Principal                                 | BPS-18    | 1         | 1                 | 1,739,000         | 1,793,000         |
| H011                               | Head Instructor                           | BPS-16    | 1         | 1                 | 1,058,000         | 1,099,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                 | <b>13</b> | <b>13</b> | <b>5,663,000</b>  | <b>5,418,000</b>  | <b>5,767,000</b>  |
| S211                               | Senior Clerk/U.D.C.                       | BPS-14    | 1         | 1                 | 680,000           | 701,000           |
| J082                               | Junior Instructor                         | BPS-12    | 2         | 2                 | 1,242,000         | 1,279,000         |
| J080                               | Junior Clerk/L.D.C.                       | BPS-11    | 1         | 1                 | 501,000           | 516,000           |
| T076                               | Technical Teacher                         | BPS-08    | 2         | 2                 | 971,000           | 958,000           |
| D128                               | Driver                                    | BPS-04    | 1         | 1                 | 508,000           | 519,000           |
| C061                               | Chowkidar                                 | BPS-01    | 2         | 2                 | 699,000           | 713,000           |
| N004                               | Naib Qasid                                | BPS-01    | 2         | 2                 | 486,000           | 493,000           |
| M005                               | Mali                                      | BPS-01    | 1         | 1                 | 384,000           | 391,000           |
| S148                               | Sweeper                                   | BPS-01    | 1         | 1                 | 192,000           | 197,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                   |           |           | <b>8,045,000</b>  | <b>9,690,000</b>  | <b>10,047,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>           |           |           | <b>8,045,000</b>  | <b>9,690,000</b>  | <b>10,047,000</b> |
| A01202                             | House Rent Allowance                      |           |           | 273,000           | 261,000           | 273,000           |
| A01203                             | Conveyance Allowance                      |           |           | 456,000           | 434,000           | 456,000           |
| A0120D                             | Intergated Allowance                      |           |           | 11,000            | 10,000            | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)       |           |           | 10,000            | 10,000            | 10,000            |
| A01217                             | Medical Allowance                         |           |           | 2,674,000         | 2,579,000         | 2,674,000         |
| A0124C                             | Disparity Reduction Allowance             |           |           | 712,000           | 696,000           | 712,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%   |           |           | 427,000           | 420,000           | 427,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022              |           |           | 791,000           | 768,000           | 787,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023              |           |           | 2,691,000         | 2,613,000         | 2,678,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024              |           |           |                   | 1,899,000         | 2,019,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>           |           |           | <b>2,914,000</b>  | <b>3,009,000</b>  | <b>2,914,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                |           |           | <b>89,000</b>     | <b>89,000</b>     | <b>89,000</b>     |
| A03201                             | Postage & Telegraph                       |           |           | 10,000            | 10,000            | 10,000            |
| A03202                             | Telephone & Trunk Call                    |           |           | 79,000            | 79,000            | 79,000            |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>133,000</u></b>    | <b><u>259,000</u></b>    | <b><u>133,000</u></b>    |
| A03301                             | Gas                                                    |           |         | 25,000                   | 25,000                   | 25,000                   |
| A03302                             | Water                                                  |           |         | 11,000                   | 38,000                   | 11,000                   |
| A03303                             | Electricity                                            |           |         | 96,000                   | 196,000                  | 96,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 1,000                    |                          | 1,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>2,094,000</u></b>  | <b><u>2,094,000</u></b>  | <b><u>2,094,000</u></b>  |
| A03402                             | Rent for Office Buildings                              |           |         | 799,000                  | 799,000                  | 799,000                  |
| A03403                             | Rent for Residential Buildings                         |           |         | 1,295,000                | 1,295,000                | 1,295,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>119,000</u></b>    | <b><u>149,000</u></b>    | <b><u>119,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                             | POL                                                    |           |         | 44,000                   | 74,000                   | 44,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>479,000</u></b>    | <b><u>418,000</u></b>    | <b><u>479,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 56,000                   | 31,000                   | 56,000                   |
| A03902                             | Printing & Publication                                 |           |         | 30,000                   | 30,000                   | 30,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 6,000                    | 6,000                    | 6,000                    |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    |                          | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 42,000                   | 37,000                   | 42,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>266,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 266,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>230,000</u></b>    | <b><u>135,000</u></b>    | <b><u>230,000</u></b>    |
| A13001                             | Transport                                              |           |         | 86,000                   | 86,000                   | 86,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 96,000                   | 36,000                   | 96,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 48,000                   | 13,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>19,685,000</u></b> | <b><u>21,083,000</u></b> | <b><u>21,886,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                     |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>               |           |           |                   |                   |                   |
| <b>IB0008</b>                      | <b><u>GIRLS VOCATIONAL CENTRE LAHORE</u></b> |           |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |           |           | <b>15,827,000</b> | <b>17,270,000</b> | <b>17,918,000</b> |
| A011                               | <b>TOTAL PAY</b>                             | <b>14</b> | <b>14</b> | <b>7,950,000</b>  | <b>7,908,000</b>  | <b>8,212,000</b>  |
| A01101                             | <b>PAY OF OFFICERS</b>                       | <b>2</b>  | <b>2</b>  | <b>3,080,000</b>  | <b>3,080,000</b>  | <b>3,176,000</b>  |
| P050                               | Principal                                    | BPS-18    | 1         | 1                 | 2,064,000         | 2,119,000         |
| H011                               | Head Instructor                              | BPS-16    | 1         | 1                 | 1,016,000         | 1,057,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                    | <b>12</b> | <b>12</b> | <b>4,870,000</b>  | <b>4,828,000</b>  | <b>5,036,000</b>  |
| S211                               | Senior Clerk/U.D.C.                          | BPS-14    | 1         | 1                 | 658,000           | 679,000           |
| J082                               | Junior Instructor                            | BPS-12    | 2         | 2                 | 1,260,000         | 1,297,000         |
| T076                               | Technical Teacher                            | BPS-08    | 1         | 1                 | 505,000           | 518,000           |
| D128                               | Driver                                       | BPS-04    | 1         | 1                 | 332,000           | 341,000           |
| C061                               | Chowkidar                                    | BPS-01    | 2         | 2                 | 621,000           | 657,000           |
| N004                               | Naib Qasid                                   | BPS-01    | 2         | 2                 | 680,000           | 712,000           |
| M005                               | Mali                                         | BPS-01    | 1         | 1                 | 322,000           | 328,000           |
| S148                               | Sweeper                                      | BPS-01    | 2         | 2                 | 492,000           | 504,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                      |           |           | <b>7,877,000</b>  | <b>9,362,000</b>  | <b>9,706,000</b>  |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>              |           |           | <b>7,877,000</b>  | <b>9,362,000</b>  | <b>9,706,000</b>  |
| A01202                             | House Rent Allowance                         |           |           | 338,000           | 373,000           | 377,000           |
| A01203                             | Conveyance Allowance                         |           |           | 419,000           | 339,000           | 419,000           |
| A0120D                             | Intergated Allowance                         |           |           | 11,000            | 8,000             | 11,000            |
| A01217                             | Medical Allowance                            |           |           | 2,656,000         | 2,561,000         | 2,659,000         |
| A0124C                             | Disparity Reduction Allowance                |           |           | 651,000           | 673,000           | 684,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%      |           |           | 397,000           | 400,000           | 420,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                 |           |           | 745,000           | 738,000           | 745,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                 |           |           | 2,660,000         | 2,472,000         | 2,561,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                 |           |           |                   | 1,798,000         | 1,830,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>              |           |           | <b>2,545,000</b>  | <b>2,545,000</b>  | <b>2,545,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>                   |           |           | <b>82,000</b>     | <b>82,000</b>     | <b>82,000</b>     |
| A03201                             | Postage & Telegraph                          |           |           | 9,000             | 9,000             | 9,000             |
| A03202                             | Telephone & Trunk Call                       |           |           | 73,000            | 73,000            | 73,000            |
| A033                               | <b>TOTAL UTILITIES</b>                       |           |           | <b>382,000</b>    | <b>382,000</b>    | <b>382,000</b>    |
| A03301                             | Gas                                          |           |           | 84,000            | 84,000            | 84,000            |
| A03302                             | Water                                        |           |           | 7,000             | 7,000             | 7,000             |
| A03303                             | Electricity                                  |           |           | 156,000           | 156,000           | 156,000           |
| A03304                             | Hot & Cold Weather Charges                   |           |           | 5,000             | 5,000             | 5,000             |
| A03305                             | POL for Generator                            |           |           | 130,000           | 130,000           | 130,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>1,214,000</u></b>  | <b><u>1,214,000</u></b>  | <b><u>1,214,000</u></b>  |
| A03403                             | Rent for Residential Buildings                         |                 |         | 1,214,000                | 1,214,000                | 1,214,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>414,000</u></b>    | <b><u>414,000</u></b>    | <b><u>414,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |                 |         | 225,000                  | 225,000                  | 225,000                  |
| A03807                             | POL                                                    |                 |         | 189,000                  | 189,000                  | 189,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>453,000</u></b>    | <b><u>453,000</u></b>    | <b><u>453,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 36,000                   | 36,000                   | 36,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 24,000                   | 24,000                   | 24,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 24,000                   | 24,000                   | 24,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03942                             | Cost of Other Stores                                   |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |                 |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>72,000</u></b>     | <b><u>72,000</u></b>     | <b><u>72,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |                 |         | 72,000                   | 72,000                   | 72,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 156,000                  | 156,000                  | 156,000                  |
| A13101                             | Machinery & Equipment                                  |                 |         | 60,000                   | 60,000                   | 60,000                   |
| A13201                             | Furniture & Fixture                                    |                 |         | 36,000                   | 36,000                   | 36,000                   |
| A13301                             | Buildings                                              |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>18,816,000</u></b> | <b><u>20,259,000</u></b> | <b><u>20,907,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                         |           |           |                   |                   |                   |
| 108                                | OTHERS                                    |           |           |                   |                   |                   |
| 1081                               | OTHERS                                    |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                   |           |           |                   |                   |                   |
| <b>IB0009</b>                      | <b>GIRLS VOCATIONAL CENTRE JEHLUM</b>     |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |           |           | <b>15,073,000</b> | <b>16,978,000</b> | <b>17,437,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                          | <b>14</b> | <b>14</b> | <b>7,089,000</b>  | <b>7,227,000</b>  | <b>7,349,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                    | <b>2</b>  | <b>2</b>  | <b>2,389,000</b>  | <b>2,389,000</b>  | <b>2,460,000</b>  |
| P050                               | Principal                                 | BPS-17    | 1         | 1                 | 1,575,000         | 1,619,000         |
| H011                               | Head Instructor                           | BPS-16    | 1         | 1                 | 814,000           | 841,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                 | <b>12</b> | <b>12</b> | <b>4,700,000</b>  | <b>4,838,000</b>  | <b>4,889,000</b>  |
| S211                               | Senior Clerk/U.D.C.                       | BPS-14    | 1         | 1                 | 575,000           | 596,000           |
| J082                               | Junior Instructor                         | BPS-12    | 2         | 2                 | 1,238,000         | 1,281,000         |
| T076                               | Technical Teacher                         | BPS-08    | 2         | 2                 | 958,000           | 1,023,000         |
| D128                               | Driver                                    | BPS-04    | 1         | 1                 | 189,000           | 211,000           |
| C061                               | Chowkidar                                 | BPS-01    | 2         | 2                 | 550,000           | 562,000           |
| N004                               | Naib Qasid                                | BPS-01    | 2         | 2                 | 587,000           | 600,000           |
| M005                               | Mali                                      | BPS-01    | 1         | 1                 | 328,000           | 335,000           |
| S148                               | Sweeper                                   | BPS-01    | 1         | 1                 | 275,000           | 281,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                   |           |           | <b>7,984,000</b>  | <b>9,751,000</b>  | <b>10,088,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>           |           |           | <b>7,384,000</b>  | <b>9,151,000</b>  | <b>9,488,000</b>  |
| A01202                             | House Rent Allowance                      |           |           | 372,000           | 377,000           | 372,000           |
| A01203                             | Conveyance Allowance                      |           |           | 419,000           | 413,000           | 419,000           |
| A0120D                             | Intergated Allowance                      |           |           | 11,000            | 11,000            | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)       |           |           | 1,000             | 0                 | 1,000             |
| A01217                             | Medical Allowance                         |           |           | 2,616,000         | 2,616,000         | 2,678,000         |
| A0124C                             | Disparity Reduction Allowance             |           |           | 632,000           | 636,000           | 700,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%   |           |           | 378,000           | 382,000           | 300,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022              |           |           | 662,000           | 694,000           | 721,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023              |           |           | 2,293,000         | 2,315,000         | 2,407,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024              |           |           |                   | 1,707,000         | 1,879,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b> |           |           | <b>600,000</b>    | <b>600,000</b>    | <b>600,000</b>    |
| A01277                             | Contingent Paid Staff                     |           | (02)      | 600,000           | 600,000           | 600,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>           |           |           | <b>961,000</b>    | <b>961,000</b>    | <b>961,000</b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                |           |           | <b>62,000</b>     | <b>62,000</b>     | <b>62,000</b>     |
| A03201                             | Postage & Telegraph                       |           |           | 9,000             | 9,000             | 9,000             |
| A03202                             | Telephone & Trunk Call                    |           |           | 53,000            | 53,000            | 53,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>133,000</u></b>    | <b><u>133,000</u></b>    | <b><u>133,000</u></b>    |
| A03301                             | Gas                                                    |           |         | 25,000                   | 25,000                   | 25,000                   |
| A03302                             | Water                                                  |           |         | 7,000                    | 7,000                    | 7,000                    |
| A03303                             | Electricity                                            |           |         | 96,000                   | 96,000                   | 96,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 131,000                  | 131,000                  | 131,000                  |
| A03807                             | POL                                                    |           |         | 138,000                  | 138,000                  | 138,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>497,000</u></b>    | <b><u>497,000</u></b>    | <b><u>497,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 44,000                   | 44,000                   | 44,000                   |
| A03902                             | Printing & Publication                                 |           |         | 36,000                   | 36,000                   | 36,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>407,000</u></b>    | <b><u>407,000</u></b>    | <b><u>407,000</u></b>    |
| A13001                             | Transport                                              |           |         | 47,000                   | 47,000                   | 47,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 72,000                   | 72,000                   | 72,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 48,000                   | 48,000                   | 48,000                   |
| A13301                             | Buildings                                              |           |         | 240,000                  | 240,000                  | 240,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>16,477,000</u></b> | <b><u>18,382,000</u></b> | <b><u>18,841,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                               |           |           |                   |                   |                   |
| 108                                | OTHERS                                          |           |           |                   |                   |                   |
| 1081                               | OTHERS                                          |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                         |           |           |                   |                   |                   |
| <b>IB0010</b>                      | <b><u>GIRLS VOCATIONAL CENTRE ABBOTABAD</u></b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |           |           | <b>15,590,000</b> | <b>16,854,000</b> | <b>17,599,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                | <b>15</b> | <b>15</b> | <b>7,781,000</b>  | <b>7,586,000</b>  | <b>8,014,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                          | <b>2</b>  | <b>2</b>  | <b>2,918,000</b>  | <b>2,823,000</b>  | <b>3,013,000</b>  |
| P050                               | Principal                                       | BPS-17    | 1         | 1,738,000         |                   | 1,792,000         |
| H011                               | Head Instructor                                 | BPS-16    | 1         | 1,180,000         |                   | 1,221,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                       | <b>13</b> | <b>13</b> | <b>4,863,000</b>  | <b>4,763,000</b>  | <b>5,001,000</b>  |
| S211                               | Senior Clerk/U.D.C.                             | BPS-14    | 1         | 825,000           |                   | 846,000           |
| J082                               | Junior Instructor                               | BPS-12    | 2         | 889,000           |                   | 920,000           |
| T076                               | Technical Teacher                               | BPS-08    | 2         | 785,000           |                   | 814,000           |
| D128                               | Driver                                          | BPS-04    | 1         | 397,000           |                   | 407,000           |
| C061                               | Chowkidar                                       | BPS-01    | 2         | 691,000           |                   | 705,000           |
| N004                               | Naib Qasid                                      | BPS-01    | 2         | 357,000           |                   | 367,000           |
| M005                               | Mali                                            | BPS-01    | 1         | 363,000           |                   | 363,000           |
| S148                               | Sweeper                                         | BPS-01    | 2         | 556,000           |                   | 579,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                         |           |           | <b>7,809,000</b>  | <b>9,268,000</b>  | <b>9,585,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |           | <b>7,509,000</b>  | <b>8,968,000</b>  | <b>9,285,000</b>  |
| A01202                             | House Rent Allowance                            |           |           | 408,000           | 404,000           | 405,000           |
| A01203                             | Conveyance Allowance                            |           |           | 442,000           | 431,000           | 431,000           |
| A0120D                             | Intergated Allowance                            |           |           | 10,000            | 11,000            | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)             |           |           | 11,000            | 10,000            | 12,000            |
| A01217                             | Medical Allowance                               |           |           | 2,330,000         | 2,159,000         | 2,331,000         |
| A0124C                             | Disparity Reduction Allowance                   |           |           | 688,000           | 684,000           | 688,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%         |           |           | 413,000           | 416,000           | 413,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                    |           |           | 705,000           | 706,000           | 685,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                    |           |           | 2,502,000         | 2,398,000         | 2,392,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                    |           |           |                   | 1,749,000         | 1,917,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>       |           |           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| A01277                             | Contingent Paid Staff                           |           | (01)      | 300,000           | 300,000           | 300,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                 |           |           | <b>1,766,000</b>  | <b>1,766,000</b>  | <b>1,766,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                      |           |           | <b>79,000</b>     | <b>79,000</b>     | <b>79,000</b>     |
| A03201                             | Postage & Telegraph                             |           |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Call                          |           |           | 66,000            | 66,000            | 66,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    |
| A03301                             | Gas                                                    |           |         | 34,000                   | 34,000                   | 34,000                   |
| A03302                             | Water                                                  |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03303                             | Electricity                                            |           |         | 96,000                   | 96,000                   | 96,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>346,000</u></b>    | <b><u>346,000</u></b>    | <b><u>346,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 243,000                  | 243,000                  | 243,000                  |
| A03807                             | POL                                                    |           |         | 103,000                  | 103,000                  | 103,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>609,000</u></b>    | <b><u>609,000</u></b>    | <b><u>609,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 108,000                  | 108,000                  | 108,000                  |
| A03902                             | Printing & Publication                                 |           |         | 60,000                   | 60,000                   | 60,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    |
| A13001                             | Transport                                              |           |         | 94,000                   | 94,000                   | 94,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 36,000                   | 36,000                   | 36,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>17,594,000</u></b> | <b><u>18,858,000</u></b> | <b><u>19,603,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                    | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|----------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                    | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                    |                 |           | Rs.               | Rs.               | Rs.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                           |                 |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                      |                 |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                      |                 |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                     |                 |           |                   |                   |                   |
| <b>MZ0844</b>                      | <b><u>GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u></b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |                 |           | <b>16,257,000</b> | <b>17,368,000</b> | <b>18,413,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                   | <b>15</b>       | <b>15</b> | <b>7,714,000</b>  | <b>7,877,000</b>  | <b>7,970,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                             | <b>2</b>        | <b>2</b>  | <b>2,470,000</b>  | <b>2,470,000</b>  | <b>2,553,000</b>  |
| P050                               | Principal                                          | BPS-18          | 1         | 1,738,000         |                   | 1,793,000         |
| H011                               | Head Instructor                                    | BPS-16          | 1         | 732,000           |                   | 760,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                          | <b>13</b>       | <b>13</b> | <b>5,244,000</b>  | <b>5,407,000</b>  | <b>5,417,000</b>  |
| S211                               | Senior Clerk/U.D.C.                                | BPS-14          | 1         | 554,000           |                   | 575,000           |
| J082                               | Junior Instructor                                  | BPS-12          | 2         | 1,222,000         |                   | 1,260,000         |
| J080                               | Junior Clerk/L.D.C.                                | BPS-11          | 1         | 312,000           |                   | 327,000           |
| T076                               | Technical Teacher                                  | BPS-08          | 2         | 1,145,000         |                   | 1,167,000         |
| D128                               | Driver                                             | BPS-04          | 1         | 213,000           |                   | 220,000           |
| C061                               | Chowkidar                                          | BPS-01          | 2         | 609,000           |                   | 643,000           |
| N004                               | Naib Qasid                                         | BPS-01          | 2         | 615,000           |                   | 636,000           |
| M005                               | Mali                                               | BPS-01          | 1         | 299,000           |                   | 308,000           |
| S148                               | Sweeper                                            | BPS-01          | 1         | 275,000           |                   | 281,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                            |                 |           | <b>8,543,000</b>  | <b>9,491,000</b>  | <b>10,443,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                    |                 |           | <b>8,543,000</b>  | <b>9,491,000</b>  | <b>10,443,000</b> |
| A01202                             | House Rent Allowance                               |                 |           | 288,000           | 211,000           | 288,000           |
| A01203                             | Conveyance Allowance                               |                 |           | 585,000           | 453,000           | 585,000           |
| A0120D                             | Intergated Allowance                               |                 |           | 11,000            | 11,000            | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)                |                 |           | 3,000             | 2,000             | 3,000             |
| A01217                             | Medical Allowance                                  |                 |           | 2,636,000         | 2,634,000         | 2,636,000         |
| A0124C                             | Disparity Reduction Allowance                      |                 |           | 912,000           | 699,000           | 912,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%            |                 |           | 573,000           | 415,000           | 573,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                       |                 |           | 1,044,000         | 723,000           | 1,044,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                       |                 |           | 2,491,000         | 2,491,000         | 2,491,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                       |                 |           |                   | 1,852,000         | 1,900,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                    |                 |           | <b>2,950,000</b>  | <b>2,950,000</b>  | <b>2,950,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                         |                 |           | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| A03201                             | Postage & Telegraph                                |                 |           | 5,000             | 5,000             | 5,000             |
| A03202                             | Telephone & Trunk Call                             |                 |           | 15,000            | 15,000            | 15,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                             |                 |           | <b>136,000</b>    | <b>136,000</b>    | <b>136,000</b>    |
| A03302                             | Water                                              |                 |           | 4,000             | 4,000             | 4,000             |
| A03303                             | Electricity                                        |                 |           | 120,000           | 120,000           | 120,000           |
| A03304                             | Hot & Cold Weather Charges                         |                 |           | 12,000            | 12,000            | 12,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>2,245,000</u></b>  | <b><u>2,245,000</u></b>  | <b><u>2,245,000</u></b>  |
| A03402                             | Rent for Office Buildings                              |           |         | 950,000                  | 950,000                  | 950,000                  |
| A03403                             | Rent for Residential Buildings                         |           |         | 1,295,000                | 1,295,000                | 1,295,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 56,000                   | 56,000                   | 56,000                   |
| A03807                             | POL                                                    |           |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>449,000</u></b>    | <b><u>449,000</u></b>    | <b><u>449,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 36,000                   | 36,000                   | 36,000                   |
| A03902                             | Printing & Publication                                 |           |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    |
| A13001                             | Transport                                              |           |         | 78,000                   | 78,000                   | 78,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 72,000                   | 72,000                   | 72,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>19,489,000</u></b> | <b><u>20,600,000</u></b> | <b><u>21,645,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                         |           |           |                   |                   |                   |
| 108                                | OTHERS                                    |           |           |                   |                   |                   |
| 1081                               | OTHERS                                    |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                   |           |           |                   |                   |                   |
| <b>BG0528</b>                      | <b>GIRLS VOCATIONAL CENTRE BAGH</b>       |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |           |           | <b>14,200,000</b> | <b>14,459,000</b> | <b>16,038,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                          | <b>15</b> | <b>15</b> | <b>6,780,000</b>  | <b>6,271,000</b>  | <b>7,047,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                    | <b>2</b>  | <b>2</b>  | <b>2,015,000</b>  | <b>2,014,000</b>  | <b>2,108,000</b>  |
| P050                               | Principal                                 | BPS-17    | 1         | 1                 | 1,122,000         | 1,173,000         |
| H011                               | Head Instructor                           | BPS-16    | 1         | 1                 | 893,000           | 935,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                 | <b>13</b> | <b>13</b> | <b>4,765,000</b>  | <b>4,257,000</b>  | <b>4,939,000</b>  |
| S211                               | Senior Clerk/U.D.C.                       | BPS-14    | 1         | 1                 | 617,000           | 638,000           |
| J082                               | Junior Instructor                         | BPS-12    | 2         | 2                 | 1,193,000         | 1,228,000         |
| J080                               | Junior Clerk/L.D.C.                       | BPS-11    | 1         | 1                 | 265,000           | 280,000           |
| T076                               | Technical Teacher                         | BPS-08    | 2         | 2                 | 683,000           | 708,000           |
| D128                               | Driver                                    | BPS-04    | 1         | 1                 | 399,000           | 410,000           |
| C061                               | Chowkidar                                 | BPS-01    | 2         | 2                 | 481,000           | 496,000           |
| N004                               | Naib Qasid                                | BPS-01    | 2         | 2                 | 563,000           | 590,000           |
| M005                               | Mali                                      | BPS-01    | 1         | 1                 | 305,000           | 314,000           |
| S148                               | Sweeper                                   | BPS-01    | 1         | 1                 | 259,000           | 275,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                   |           |           | <b>7,420,000</b>  | <b>8,188,000</b>  | <b>8,991,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>           |           |           | <b>7,120,000</b>  | <b>7,888,000</b>  | <b>8,691,000</b>  |
| A01202                             | House Rent Allowance                      |           |           | 377,000           | 349,000           | 380,000           |
| A01203                             | Conveyance Allowance                      |           |           | 455,000           | 415,000           | 456,000           |
| A0120D                             | Intergated Allowance                      |           |           | 22,000            | 22,000            | 22,000            |
| A01211                             | Hill Allowance (Personal Allowance)       |           |           | 1,000             | 0                 | 1,000             |
| A01217                             | Medical Allowance                         |           |           | 2,423,000         | 2,232,000         | 2,368,000         |
| A0124C                             | Disparity Reduction Allowance             |           |           | 640,000           | 592,000           | 645,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%   |           |           | 384,000           | 355,000           | 387,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022              |           |           | 625,000           | 565,000           | 630,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023              |           |           | 2,193,000         | 1,930,000         | 2,157,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024              |           |           |                   | 1,428,000         | 1,645,000         |
| <b>A012-2</b>                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b> |           |           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| A01277                             | Contingent Paid Staff                     | (01)      |           | 300,000           | 300,000           | 300,000           |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>           |           |           | <b>1,118,000</b>  | <b>1,118,000</b>  | <b>1,118,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                |           |           | <b>24,000</b>     | <b>24,000</b>     | <b>24,000</b>     |
| A03201                             | Postage & Telegraph                       |           |           | 9,000             | 9,000             | 9,000             |
| A03202                             | Telephone & Trunk Call                    |           |           | 15,000            | 15,000            | 15,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>125,000</u></b>    | <b><u>125,000</u></b>    | <b><u>125,000</u></b>    |
| A03302                             | Water                                                  |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03303                             | Electricity                                            |                 |         | 108,000                  | 108,000                  | 108,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>440,000</u></b>    | <b><u>440,000</u></b>    | <b><u>440,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 440,000                  | 440,000                  | 440,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>82,000</u></b>     | <b><u>82,000</u></b>     | <b><u>82,000</u></b>     |
| A03805                             | Travelling Allowance-                                  |                 |         | 56,000                   | 56,000                   | 56,000                   |
| A03807                             | POL                                                    |                 |         | 26,000                   | 26,000                   | 26,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>447,000</u></b>    | <b><u>447,000</u></b>    | <b><u>447,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |                 |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |                 |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |                 |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |                 |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 31,000                   | 31,000                   | 31,000                   |
| A13101                             | Machinery & Equipment                                  |                 |         | 48,000                   | 48,000                   | 48,000                   |
| A13201                             | Furniture & Fixture                                    |                 |         | 36,000                   | 36,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>15,457,000</u></b> | <b><u>15,716,000</u></b> | <b><u>17,295,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                          | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                          | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                          |                 |           | Rs.               | Rs.               | Rs.               |
| 10                                 | SOCIAL PROTECTION                        |                 |           |                   |                   |                   |
| 108                                | OTHERS                                   |                 |           |                   |                   |                   |
| 1081                               | OTHERS                                   |                 |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                  |                 |           |                   |                   |                   |
| <b>PO0519</b>                      | <b>GIRLS VOCATIONAL CENTRE RAWALAKOT</b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                 |           | <b>15,835,000</b> | <b>16,757,000</b> | <b>17,932,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                         | <b>15</b>       | <b>15</b> | <b>7,609,000</b>  | <b>7,403,000</b>  | <b>7,870,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                   | <b>2</b>        | <b>2</b>  | <b>2,470,000</b>  | <b>2,468,000</b>  | <b>2,565,000</b>  |
| P050                               | Principal                                | BPS-17          | 1         | 1                 | 1,576,000         | 1,630,000         |
| H011                               | Head Instructor                          | BPS-16          | 1         | 1                 | 894,000           | 935,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                | <b>13</b>       | <b>13</b> | <b>5,139,000</b>  | <b>4,935,000</b>  | <b>5,305,000</b>  |
| S211                               | Senior Clerk/U.D.C.                      | BPS-14          | 1         | 1                 | 596,000           | 617,000           |
| J082                               | Junior Instructor                        | BPS-12          | 2         | 2                 | 1,204,000         | 1,242,000         |
| J080                               | Junior Clerk/L.D.C.                      | BPS-11          | 1         | 1                 | 469,000           | 485,000           |
| T076                               | Technical Teacher                        | BPS-08          | 2         | 2                 | 832,000           | 857,000           |
| D128                               | Driver                                   | BPS-04          | 1         | 1                 | 377,000           | 387,000           |
| C061                               | Chowkidar                                | BPS-01          | 2         | 2                 | 598,000           | 615,000           |
| N004                               | Naib Qasid                               | BPS-01          | 2         | 2                 | 547,000           | 571,000           |
| M005                               | Mali                                     | BPS-01          | 1         | 1                 | 229,000           | 238,000           |
| S148                               | Sweeper                                  | BPS-01          | 1         | 1                 | 287,000           | 293,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                  |                 |           | <b>8,226,000</b>  | <b>9,354,000</b>  | <b>10,062,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>          |                 |           | <b>8,226,000</b>  | <b>9,354,000</b>  | <b>10,062,000</b> |
| A01202                             | House Rent Allowance                     |                 |           | 391,000           | 364,000           | 395,000           |
| A01203                             | Conveyance Allowance                     |                 |           | 460,000           | 433,000           | 460,000           |
| A0120D                             | Intergated Allowance                     |                 |           | 22,000            | 21,000            | 22,000            |
| A01217                             | Medical Allowance                        |                 |           | 3,017,000         | 2,843,000         | 3,017,000         |
| A0124C                             | Disparity Reduction Allowance            |                 |           | 706,000           | 676,000           | 706,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%  |                 |           | 424,000           | 406,000           | 427,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022             |                 |           | 706,000           | 666,000           | 706,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023             |                 |           | 2,500,000         | 2,271,000         | 2,491,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024             |                 |           |                   | 1,674,000         | 1,838,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>          |                 |           | <b>2,750,000</b>  | <b>2,750,000</b>  | <b>2,750,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>               |                 |           | <b>28,000</b>     | <b>28,000</b>     | <b>28,000</b>     |
| A03201                             | Postage & Telegraph                      |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Call                   |                 |           | 15,000            | 15,000            | 15,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                   |                 |           | <b>159,000</b>    | <b>159,000</b>    | <b>159,000</b>    |
| A03302                             | Water                                    |                 |           | 24,000            | 24,000            | 24,000            |
| A03303                             | Electricity                              |                 |           | 120,000           | 120,000           | 120,000           |
| A03304                             | Hot & Cold Weather Charges               |                 |           | 15,000            | 15,000            | 15,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>1,906,000</u></b>  | <b><u>1,906,000</u></b>  | <b><u>1,906,000</u></b>  |
| A03402                             | Rent for Office Buildings                              |           |         | 611,000                  | 611,000                  | 611,000                  |
| A03403                             | Rent for Residential Buildings                         |           |         | 1,295,000                | 1,295,000                | 1,295,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 47,000                   | 47,000                   | 47,000                   |
| A03807                             | POL                                                    |           |         | 61,000                   | 61,000                   | 61,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>549,000</u></b>    | <b><u>549,000</u></b>    | <b><u>549,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 108,000                  | 108,000                  | 108,000                  |
| A03902                             | Printing & Publication                                 |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 36,000                   | 36,000                   | 36,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 24,000                   | 24,000                   | 24,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    |
| A13001                             | Transport                                              |           |         | 62,000                   | 62,000                   | 62,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 60,000                   | 60,000                   | 60,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>18,779,000</u></b> | <b><u>19,701,000</u></b> | <b><u>20,876,000</u></b> |



**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                        |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                   |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                   |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                  |           |           |                   |                   |                   |
| <b>SJ0261</b>                      | <b><u>GIRLS VOCATIONAL CENTRE PALLANDRI</u></b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |           |           | <b>15,785,000</b> | <b>14,580,000</b> | <b>16,456,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                | <b>15</b> | <b>15</b> | <b>7,876,000</b>  | <b>6,262,000</b>  | <b>7,025,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                          | <b>2</b>  | <b>2</b>  | <b>2,686,000</b>  | <b>1,634,000</b>  | <b>2,034,000</b>  |
| P050                               | Principal                                       | BPS-17    | 1         | 1,629,000         |                   | 1,684,000         |
| H011                               | Head Instructor                                 | BPS-16    | 1         | 1,057,000         |                   | 350,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                       | <b>13</b> | <b>13</b> | <b>5,190,000</b>  | <b>4,628,000</b>  | <b>4,991,000</b>  |
| S211                               | Senior Clerk/U.D.C.                             | BPS-14    | 1         | 604,000           |                   | 554,000           |
| J082                               | Junior Instructor                               | BPS-12    | 2         | 1,091,000         |                   | 1,129,000         |
| J080                               | Junior Clerk/L.D.C.                             | BPS-11    | 1         | 500,000           |                   | 224,000           |
| T076                               | Technical Teacher                               | BPS-08    | 2         | 827,000           |                   | 853,000           |
| D128                               | Driver                                          | BPS-04    | 1         | 376,000           |                   | 387,000           |
| C061                               | Chowkidar                                       | BPS-01    | 2         | 597,000           |                   | 615,000           |
| N004                               | Naib Qasid                                      | BPS-01    | 2         | 597,000           |                   | 615,000           |
| M005                               | Mali                                            | BPS-01    | 1         | 299,000           |                   | 307,000           |
| S148                               | Sweeper                                         | BPS-01    | 1         | 299,000           |                   | 307,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                         |           |           | <b>7,909,000</b>  | <b>8,318,000</b>  | <b>9,431,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |           | <b>7,909,000</b>  | <b>8,318,000</b>  | <b>9,431,000</b>  |
| A01202                             | House Rent Allowance                            |           |           | 417,000           | 343,000           | 392,000           |
| A01203                             | Conveyance Allowance                            |           |           | 442,000           | 356,000           | 442,000           |
| A0120D                             | Intergated Allowance                            |           |           | 24,000            | 24,000            | 24,000            |
| A01217                             | Medical Allowance                               |           |           | 3,017,000         | 2,590,000         | 2,786,000         |
| A0124C                             | Disparity Reduction Allowance                   |           |           | 705,000           | 582,000           | 672,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%         |           |           | 425,000           | 349,000           | 428,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                    |           |           | 725,000           | 581,000           | 724,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                    |           |           | 2,154,000         | 2,010,000         | 2,293,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                    |           |           |                   | 1,483,000         | 1,670,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                 |           |           | <b>1,280,000</b>  | <b>1,280,000</b>  | <b>1,280,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                      |           |           | <b>41,000</b>     | <b>41,000</b>     | <b>41,000</b>     |
| A03201                             | Postage & Telegraph                             |           |           | 8,000             | 8,000             | 8,000             |
| A03202                             | Telephone & Trunk Call                          |           |           | 33,000            | 33,000            | 33,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                          |           |           | <b>147,000</b>    | <b>147,000</b>    | <b>147,000</b>    |
| A03302                             | Water                                           |           |           | 7,000             | 7,000             | 7,000             |
| A03303                             | Electricity                                     |           |           | 120,000           | 120,000           | 120,000           |
| A03304                             | Hot & Cold Weather Charges                      |           |           | 20,000            | 20,000            | 20,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                    |           |           | <b>380,000</b>    | <b>380,000</b>    | <b>380,000</b>    |
| A03402                             | Rent for Office Buildings                       |           |           | 380,000           | 380,000           | 380,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 94,000                   | 94,000                   | 94,000                   |
| A03807                             | POL                                                    |           |         | 103,000                  | 103,000                  | 103,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 92,000                   | 92,000                   | 92,000                   |
| A03902                             | Printing & Publication                                 |           |         | 24,000                   | 24,000                   | 24,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 18,000                   | 18,000                   | 18,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A13001                             | Transport                                              |           |         | 31,000                   | 31,000                   | 31,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 48,000                   | 48,000                   | 48,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>17,228,000</u></b> | <b><u>16,023,000</u></b> | <b><u>17,899,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                       |           |           |                   |                   |                   |
| 108                                | OTHERS                                  |           |           |                   |                   |                   |
| 1081                               | OTHERS                                  |           |           |                   |                   |                   |
| 108101                             | SOCIAL WELFARE MEASURES                 |           |           |                   |                   |                   |
| <b>KJ0619</b>                      | <b>GIRLS VOCATIONAL CENTRE KOTLI</b>    |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |           |           | <b>16,036,000</b> | <b>16,376,000</b> | <b>17,954,000</b> |
| A011                               | TOTAL PAY                               | <b>15</b> | <b>15</b> | <b>7,394,000</b>  | <b>6,826,000</b>  | <b>7,595,000</b>  |
| A01101                             | PAY OF OFFICERS                         | <b>2</b>  | <b>2</b>  | <b>2,009,000</b>  | <b>1,629,000</b>  | <b>2,064,000</b>  |
| P050                               | Principal                               | BPS-17    | 1         | 1,629,000         |                   | 1,684,000         |
| H011                               | Head Instructor                         | BPS-16    | 1         | 380,000           |                   | 380,000           |
| A01151                             | PAY OF OTHER STAFF                      | <b>13</b> | <b>13</b> | <b>5,385,000</b>  | <b>5,197,000</b>  | <b>5,531,000</b>  |
| S211                               | Senior Clerk/U.D.C.                     | BPS-14    | 1         | 596,000           |                   | 617,000           |
| J082                               | Junior Instructor                       | BPS-12    | 2         | 1,222,000         |                   | 1,260,000         |
| J080                               | Junior Clerk/L.D.C.                     | BPS-11    | 1         | 502,000           |                   | 516,000           |
| T076                               | Technical Teacher                       | BPS-08    | 2         | 892,000           |                   | 919,000           |
| D128                               | Driver                                  | BPS-04    | 1         | 387,000           |                   | 397,000           |
| C061                               | Chowkidar                               | BPS-01    | 2         | 591,000           |                   | 603,000           |
| N004                               | Naib Qasid                              | BPS-01    | 2         | 597,000           |                   | 609,000           |
| M005                               | Mali                                    | BPS-01    | 1         | 299,000           |                   | 305,000           |
| S148                               | Sweeper                                 | BPS-01    | 1         | 299,000           |                   | 305,000           |
| A012                               | TOTAL ALLOWANCES                        |           |           | <b>8,642,000</b>  | <b>9,550,000</b>  | <b>10,359,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |           |           | <b>8,342,000</b>  | <b>9,250,000</b>  | <b>10,059,000</b> |
| A01202                             | House Rent Allowance                    |           |           | 598,000           | 548,000           | 598,000           |
| A01203                             | Conveyance Allowance                    |           |           | 455,000           | 369,000           | 455,000           |
| A01207                             | Washing Allowance                       |           |           | 11,000            | 9,000             | 11,000            |
| A01208                             | Dress Allowance                         |           |           | 11,000            | 5,000             | 11,000            |
| A01217                             | Medical Allowance                       |           |           | 2,977,000         | 2,780,000         | 2,891,000         |
| A0124C                             | Disparity Reduction Allowance           |           |           | 812,000           | 619,000           | 721,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |           |           | 404,000           | 372,000           | 404,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022            |           |           | 690,000           | 656,000           | 690,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023            |           |           | 2,384,000         | 2,403,000         | 2,598,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024            |           |           |                   | 1,489,000         | 1,680,000         |
| A012-2                             | TOTAL OTHER ALLOWANCES (EXCL. T.A)      |           |           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| A01277                             | Contingent Paid Staff                   |           | (01)      | 300,000           | 300,000           | 300,000           |
| A03                                | TOTAL OPERATING EXPENSES                |           |           | <b>1,510,000</b>  | <b>1,510,000</b>  | <b>1,510,000</b>  |
| A032                               | TOTAL COMMUNICATION                     |           |           | <b>26,000</b>     | <b>26,000</b>     | <b>26,000</b>     |
| A03201                             | Postage & Telegraph                     |           |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Call                  |           |           | 13,000            | 13,000            | 13,000            |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |           |         | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    |
| A03302                             | Water                                                  |           |         | 21,000                   | 21,000                   | 21,000                   |
| A03303                             | Electricity                                            |           |         | 96,000                   | 96,000                   | 96,000                   |
| A03304                             | Hot & Cold Weather Charges                             |           |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>612,000</u></b>    | <b><u>612,000</u></b>    | <b><u>612,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 612,000                  | 612,000                  | 612,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>251,000</u></b>    | <b><u>251,000</u></b>    | <b><u>251,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 131,000                  | 131,000                  | 131,000                  |
| A03807                             | POL                                                    |           |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>489,000</u></b>    | <b><u>489,000</u></b>    | <b><u>489,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 36,000                   | 36,000                   | 36,000                   |
| A03902                             | Printing & Publication                                 |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| A13001                             | Transport                                              |           |         | 78,000                   | 78,000                   | 78,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 72,000                   | 72,000                   | 72,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>17,816,000</u></b> | <b><u>18,156,000</u></b> | <b><u>19,734,000</u></b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.               |
| 10                                 | <b>SOCIAL PROTECTION</b>                      |           |           |                   |                   |                   |
| 108                                | <b>OTHERS</b>                                 |           |           |                   |                   |                   |
| 1081                               | <b>OTHERS</b>                                 |           |           |                   |                   |                   |
| 108101                             | <b>SOCIAL WELFARE MEASURES</b>                |           |           |                   |                   |                   |
| <b>BB0382</b>                      | <b><u>GIRLS VOCATIONAL CENTRE BHIMBER</u></b> |           |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |           |           | <b>14,080,000</b> | <b>15,898,000</b> | <b>16,709,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                              | <b>15</b> | <b>15</b> | <b>6,941,000</b>  | <b>7,503,000</b>  | <b>7,675,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                        | <b>2</b>  | <b>2</b>  | <b>2,437,000</b>  | <b>2,416,000</b>  | <b>2,518,000</b>  |
| P050                               | Principal                                     | BPS-18    | 1         | 1                 | 1,734,000         | 1,788,000         |
| H011                               | Head Instructor                               | BPS-16    | 1         | 1                 | 703,000           | 730,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                     | <b>13</b> | <b>13</b> | <b>4,504,000</b>  | <b>5,087,000</b>  | <b>5,157,000</b>  |
| S211                               | Senior Clerk/U.D.C.                           | BPS-14    | 1         | 1                 | 573,000           | 594,000           |
| J082                               | Junior Instructor                             | BPS-12    | 2         | 2                 | 619,000           | 886,000           |
| J080                               | Junior Clerk/L.D.C.                           | BPS-11    | 1         | 1                 | 436,000           | 452,000           |
| T076                               | Technical Teacher                             | BPS-08    | 2         | 2                 | 943,000           | 969,000           |
| D128                               | Driver                                        | BPS-04    | 1         | 1                 | 386,000           | 406,000           |
| C061                               | Chowkidar                                     | BPS-01    | 2         | 2                 | 342,000           | 601,000           |
| N004                               | Naib Qasid                                    | BPS-01    | 2         | 2                 | 585,000           | 600,000           |
| M005                               | Mali                                          | BPS-01    | 1         | 1                 | 316,000           | 335,000           |
| S148                               | Sweeper                                       | BPS-01    | 1         | 1                 | 304,000           | 314,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                       |           |           | <b>7,139,000</b>  | <b>8,395,000</b>  | <b>9,034,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>               |           |           | <b>7,139,000</b>  | <b>8,395,000</b>  | <b>9,034,000</b>  |
| A01202                             | House Rent Allowance                          |           |           | 391,000           | 438,000           | 471,000           |
| A01203                             | Conveyance Allowance                          |           |           | 421,000           | 478,000           | 501,000           |
| A01211                             | Hill Allowance (Personal Allowance)           |           |           | 1,000             | 0                 | 1,000             |
| A01217                             | Medical Allowance                             |           |           | 2,445,000         | 2,379,000         | 2,445,000         |
| A0124C                             | Disparity Reduction Allowance                 |           |           | 631,000           | 555,000           | 629,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%       |           |           | 381,000           | 333,000           | 390,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                  |           |           | 621,000           | 593,000           | 644,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                  |           |           | 2,224,000         | 2,095,000         | 2,224,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                  |           |           |                   | 1,512,000         | 1,705,000         |
| A0120D                             | Intergated Allowance                          |           |           | 24,000            | 12,000            | 24,000            |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>               |           |           | <b>1,113,000</b>  | <b>1,113,000</b>  | <b>1,113,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                    |           |           | <b>41,000</b>     | <b>41,000</b>     | <b>41,000</b>     |
| A03201                             | Postage & Telegraph                           |           |           | 8,000             | 8,000             | 8,000             |
| A03202                             | Telephone & Trunk Call                        |           |           | 33,000            | 33,000            | 33,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                        |           |           | <b>129,000</b>    | <b>129,000</b>    | <b>129,000</b>    |
| A03302                             | Water                                         |           |           | 4,000             | 4,000             | 4,000             |
| A03303                             | Electricity                                   |           |           | 120,000           | 120,000           | 120,000           |
| A03304                             | Hot & Cold Weather Charges                    |           |           | 5,000             | 5,000             | 5,000             |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |           |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |           |         | 180,000                  | 180,000                  | 180,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |           |         | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    |
| A03805                             | Travelling Allowance-                                  |           |         | 112,000                  | 112,000                  | 112,000                  |
| A03807                             | POL                                                    |           |         | 138,000                  | 138,000                  | 138,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>513,000</u></b>    | <b><u>513,000</u></b>    | <b><u>513,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                             | Printing & Publication                                 |           |         | 24,000                   | 24,000                   | 24,000                   |
| A03905                             | Newspapers, Periodicals and Books                      |           |         | 24,000                   | 24,000                   | 24,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 1,000                    | 1,000                    | 1,000                    |
| A03918                             | Exhibitions, Fairs & Other National Celebrations       |           |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                             | Cost of Other Stores                                   |           |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A03970</b>                      | <b>Others</b>                                          |           |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| 027                                | Raw/Training Material                                  |           |         | 296,000                  | 296,000                  | 296,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    |
| A13001                             | Transport                                              |           |         | 55,000                   | 55,000                   | 55,000                   |
| A13101                             | Machinery & Equipment                                  |           |         | 36,000                   | 36,000                   | 36,000                   |
| A13201                             | Furniture & Fixture                                    |           |         | 36,000                   | 36,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>15,380,000</u></b> | <b><u>17,198,000</u></b> | <b><u>18,009,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.               |
| 10                                 | SOCIAL PROTECTION                           |           |           |                   |                   |                   |
| 108                                | OTHERS                                      |           |           |                   |                   |                   |
| 1081                               | OTHERS                                      |           |           |                   |                   |                   |
| 108104                             | ZAKAT & USHR                                |           |           |                   |                   |                   |
| <u>MZ0861</u>                      | <u>CHIEF ADMINISTRATOR ZAKAT &amp; USHR</u> |           |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES            |           |           | <b>35,184,000</b> | <b>26,702,000</b> | <b>36,440,000</b> |
| A011                               | TOTAL PAY                                   | <b>27</b> | <b>27</b> | <b>20,646,000</b> | <b>14,155,000</b> | <b>19,699,000</b> |
| A01101                             | PAY OF OFFICERS                             | <b>10</b> | <b>10</b> | <b>13,948,000</b> | <b>8,631,000</b>  | <b>12,733,000</b> |
| C022                               | Chief Administrator                         | BPS-20    | 1         | 1                 | 2,195,000         | 2,273,000         |
| A029                               | Administrator                               | BPS-19    | 1         | 1                 | 1,951,000         | 1,550,000         |
| D020                               | Deputy Administrator                        | BPS-18    | 1         | 1                 | 1,782,000         | 1,300,000         |
| A005                               | Accounts Officer                            | BPS-17    | 2         | 2                 | 2,908,000         | 3,410,000         |
| A060                               | Assistant Administrator                     | BPS-17    | 1         | 1                 | 1,526,000         | 1,200,000         |
| A027                               | Admin. Officer                              | BPS-16    | 1         | 1                 | 1,013,000         | 1,200,000         |
| H004                               | Head Clerk                                  | BPS-16    | 3         | 3                 | 2,573,000         | 1,800,000         |
| A01103                             | Special Pay                                 |           |           |                   | 30,000            | 30,000            |
| A01105                             | Qualification Pay                           |           |           |                   | 18,000            | 18,000            |
| A01151                             | PAY OF OTHER STAFF                          | <b>17</b> | <b>17</b> | <b>6,698,000</b>  | <b>5,476,000</b>  | <b>6,918,000</b>  |
| S038                               | Senior Auditor                              | BPS-14    | 2         | 2                 | 2,050,000         | 2,104,000         |
| S102                               | Stenographer                                | BPS-14    | 2         | 2                 | 990,000           | 1,011,000         |
| S042                               | Senior Clerk                                | BPS-14    | 4         | 4                 | 1,770,000         | 1,854,000         |
| D128                               | Driver                                      | BPS-04    | 1         | 1                 | 283,000           | 299,000           |
| N004                               | Naib Qasid                                  | BPS-01    | 7         | 7                 | 1,429,000         | 1,474,000         |
| C061                               | Chowkidar                                   | BPS-01    | 1         | 1                 | 176,000           | 176,000           |
| A012                               | TOTAL ALLOWANCES                            |           |           | <b>14,538,000</b> | <b>12,547,000</b> | <b>16,741,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                    |           |           | <b>14,238,000</b> | <b>12,247,000</b> | <b>16,441,000</b> |
| A01201                             | Senior Post Allowance                       |           |           | 16,000            | 0                 | 16,000            |
| A01202                             | House Rent Allowance                        |           |           | 1,440,000         | 947,000           | 1,440,000         |
| A01203                             | Conveyance Allowance                        |           |           | 1,063,000         | 713,000           | 1,063,000         |
| A01207                             | Washing Allowance                           |           |           | 14,000            | 2,000             | 14,000            |
| A01208                             | Dress Allowance                             |           |           | 14,000            | 2,000             | 14,000            |
| A01211                             | Hill Allowance (Personal Allowance)         |           |           | 34,000            | 12,000            | 34,000            |
| A01216                             | Qualification Allowance                     |           |           | 60,000            | 0                 | 60,000            |
| A01217                             | Medical Allowance                           |           |           | 738,000           | 422,000           | 738,000           |
| A01224                             | Entertainment Allowance                     |           |           | 13,000            | 7,000             | 13,000            |
| A0124C                             | Disparity Reduction Allowance               |           |           | 1,664,000         | 1,146,000         | 1,664,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%     |           |           | 1,077,000         | 690,000           | 1,077,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                |           |           | 1,956,000         | 1,240,000         | 1,700,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                |           |           | 6,149,000         | 4,106,000         | 4,808,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                |           |           |                   | 2,960,000         | 3,800,000         |
| A012-2                             | TOTAL OTHER ALLOWANCES (EXCL. T.A)          |           |           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| A01277                             | Contingent Paid Staff                       |           | (01)      | 300,000           | 300,000           | 300,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,697,000</u></b>  | <b><u>1,697,000</u></b>  | <b><u>1,697,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    |
| A03201                             | Postage & Telegraph                                    |                 |         | 21,000                   | 21,000                   | 21,000                   |
| A03202                             | Telephone & Trunk Call                                 |                 |         | 222,000                  | 222,000                  | 222,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                 |         | <b><u>1,030,000</u></b>  | <b><u>1,030,000</u></b>  | <b><u>1,030,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 303,000                  | 303,000                  | 303,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 172,000                  | 172,000                  | 172,000                  |
| 010                                | Members Zakat Council                                  |                 |         | 40,000                   | 40,000                   | 40,000                   |
| A03807                             | POL                                                    |                 |         | 515,000                  | 515,000                  | 515,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>419,000</u></b>    | <b><u>419,000</u></b>    | <b><u>419,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 224,000                  | 224,000                  | 224,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 66,000                   | 66,000                   | 66,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                             | Others                                                 |                 |         | 127,000                  | 127,000                  | 127,000                  |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     |
| A06301                             | Entertainment Charges                                  |                 |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>516,000</u></b>    | <b><u>516,000</u></b>    | <b><u>516,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 468,000                  | 468,000                  | 468,000                  |
| A13101                             | Machinery & Equipment                                  |                 |         | 48,000                   | 48,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>37,433,000</u></b> | <b><u>28,951,000</u></b> | <b><u>38,689,000</u></b> |



**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION 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.                     |
| 10                                 | <b>SOCIAL PROTECTION</b>                                       |                 |                 |                         |                         |                         |
| 108                                | <b>OTHERS</b>                                                  |                 |                 |                         |                         |                         |
| 1081                               | <b>OTHERS</b>                                                  |                 |                 |                         |                         |                         |
| 108104                             | <b>ZAKAT &amp; USHR</b>                                        |                 |                 |                         |                         |                         |
| <b>MZ0862</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE MUZAFFARABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                 |                 | <b><u>5,438,000</u></b> | <b><u>5,702,000</u></b> | <b><u>6,491,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                               | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>3,072,000</u></b> | <b><u>2,918,000</u></b> | <b><u>3,242,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>890,000</u></b>   | <b><u>893,000</u></b>   | <b><u>940,000</u></b>   |
| D203                               | District Zakat Officer                                         | BPS-16          | 1               | 1                       | 890,000                 | 940,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                      | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>2,182,000</u></b> | <b><u>2,025,000</u></b> | <b><u>2,302,000</u></b> |
| S042                               | Senior Clerk                                                   | BPS-14          | 1               | 1                       | 552,000                 | 573,000                 |
| J016                               | Junior Clerk                                                   | BPS-11          | 2               | 2                       | 856,000                 | 935,000                 |
| D128                               | Driver                                                         | BPS-04          | 1               | 1                       | 212,000                 | 220,000                 |
| N004                               | Naib Qasid                                                     | BPS-01          | 2               | 2                       | 562,000                 | 574,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                        |                 |                 | <b><u>2,366,000</u></b> | <b><u>2,784,000</u></b> | <b><u>3,249,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                |                 |                 | <b><u>2,366,000</u></b> | <b><u>2,784,000</u></b> | <b><u>3,249,000</u></b> |
| A01202                             | House Rent Allowance                                           |                 |                 | 262,000                 | 243,000                 | 262,000                 |
| A01203                             | Conveyance Allowance                                           |                 |                 | 228,000                 | 207,000                 | 228,000                 |
| A01207                             | Washing Allowance                                              |                 |                 | 4,000                   | 2,000                   | 4,000                   |
| A01208                             | Dress Allowance                                                |                 |                 | 4,000                   | 2,000                   | 4,000                   |
| A01211                             | Hill Allowance (Personal Allowance)                            |                 |                 | 5,000                   | 3,000                   | 5,000                   |
| A01217                             | Medical Allowance                                              |                 |                 | 130,000                 | 120,000                 | 130,000                 |
| A0124C                             | Disparity Reduction Allowance                                  |                 |                 | 298,000                 | 276,000                 | 298,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                        |                 |                 | 179,000                 | 166,000                 | 179,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                                   |                 |                 | 282,000                 | 252,000                 | 282,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                                   |                 |                 | 974,000                 | 868,000                 | 1,047,000               |
| A0125E                             | Ad-hoc Relief Allowance 2024                                   |                 |                 |                         | 645,000                 | 810,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                                |                 |                 | <b><u>480,000</u></b>   | <b><u>480,000</u></b>   | <b><u>480,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                     |                 |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03201                             | Postage & Telegraph                                            |                 |                 | 9,000                   | 9,000                   | 9,000                   |
| A03202                             | Telephone & Trunk Call                                         |                 |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                         |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03304                             | Hot & Cold Weather Charges                                     |                 |                 | 6,000                   | 6,000                   | 6,000                   |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                       |                 |                 | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                                    |                 |                 | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| 002                                | Gazetted                                                       |                 |                 | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                                                   |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03807                             | POL                                                            |                 |                 | 130,000                 | 130,000                 | 130,000                 |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   |
| A03901                             | Stationery                                             |           |         | 106,000                 | 106,000                 | 106,000                 |
| A03902                             | Printing & Publication                                 |           |         | 12,000                  | 12,000                  | 12,000                  |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                             | Others                                                 |           |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| A13001                             | Transport                                              |           |         | 109,000                 | 109,000                 | 109,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>6,027,000</u></b> | <b><u>6,291,000</u></b> | <b><u>7,080,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                               |           |          |                  |                  |                  |
| 108                                | <b>OTHERS</b>                                          |           |          |                  |                  |                  |
| 1081                               | <b>OTHERS</b>                                          |           |          |                  |                  |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                                |           |          |                  |                  |                  |
| <b>BG0534</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE BAGH</u></b> |           |          |                  |                  |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |           |          | <b>5,651,000</b> | <b>4,508,000</b> | <b>5,902,000</b> |
| A011                               | <b>TOTAL PAY</b>                                       | <b>7</b>  | <b>7</b> | <b>3,330,000</b> | <b>2,391,000</b> | <b>3,025,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                 | <b>1</b>  | <b>1</b> | <b>784,000</b>   | <b>521,000</b>   | <b>586,000</b>   |
| D203                               | District Zakat Officer                                 | BPS-16    | 1        | 784,000          |                  | 586,000          |
| A01151                             | <b>PAY OF OTHER STAFF</b>                              | <b>6</b>  | <b>6</b> | <b>2,546,000</b> | <b>1,838,000</b> | <b>2,404,000</b> |
| S042                               | Senior Clerk                                           | BPS-14    | 1        | 302,000          |                  | 461,000          |
| J016                               | Junior Clerk                                           | BPS-11    | 2        | 1,061,000        |                  | 1,061,000        |
| D128                               | Driver                                                 | BPS-04    | 1        | 402,000          |                  | 402,000          |
| N004                               | Naib Qasid                                             | BPS-01    | 2        | 781,000          |                  | 480,000          |
| A01152                             | Personal Pay                                           |           |          |                  | 32,000           | 35,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                |           |          | <b>2,321,000</b> | <b>2,117,000</b> | <b>2,877,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                        |           |          | <b>2,321,000</b> | <b>2,117,000</b> | <b>2,877,000</b> |
| A01202                             | House Rent Allowance                                   |           |          | 155,000          | 96,000           | 155,000          |
| A01203                             | Conveyance Allowance                                   |           |          | 227,000          | 143,000          | 227,000          |
| A01207                             | Washing Allowance                                      |           |          | 4,000            | 4,000            | 4,000            |
| A01208                             | Dress Allowance                                        |           |          | 5,000            | 2,000            | 5,000            |
| A01211                             | Hill Allowance (Personal Allowance)                    |           |          | 7,000            | 1,000            | 7,000            |
| A01217                             | Medical Allowance                                      |           |          | 126,000          | 81,000           | 126,000          |
| A0124C                             | Disparity Reduction Allowance                          |           |          | 265,000          | 163,000          | 225,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                |           |          | 159,000          | 98,000           | 159,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                           |           |          | 313,000          | 212,000          | 313,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                           |           |          | 1,060,000        | 753,000          | 955,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |           |          |                  | 564,000          | 701,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                        |           |          | <b>540,000</b>   | <b>540,000</b>   | <b>540,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                             |           |          | <b>37,000</b>    | <b>37,000</b>    | <b>37,000</b>    |
| A03201                             | Postage & Telegraph                                    |           |          | 9,000            | 9,000            | 9,000            |
| A03202                             | Telephone & Trunk Call                                 |           |          | 28,000           | 28,000           | 28,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                 |           |          | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>     |
| A03304                             | Hot & Cold Weather Charges                             |           |          | 6,000            | 6,000            | 6,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                           |           |          | <b>60,000</b>    | <b>60,000</b>    | <b>60,000</b>    |
| A03402                             | Rent for Office Buildings                              |           |          | 60,000           | 60,000           | 60,000           |
| A039                               | <b>TOTAL GENERAL</b>                                   |           |          | <b>172,000</b>   | <b>172,000</b>   | <b>172,000</b>   |
| A03901                             | Stationery                                             |           |          | 106,000          | 106,000          | 106,000          |
| A03902                             | Printing & Publication                                 |           |          | 12,000           | 12,000           | 12,000           |
| A03906                             | Uniform & Liveries                                     |           |          | 2,000            | 2,000            | 2,000            |
| A03970                             | Others                                                 |           |          | 52,000           | 52,000           | 52,000           |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                             | NUMBER OF |         | BUDGET           | REVISED          | BUDGET           |
|------------------------------------|---------------------------------------------|-----------|---------|------------------|------------------|------------------|
|                                    |                                             | POSTS     |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                    |                                             | 2024-25   | 2025-26 | 2024-25          | 2024-25          | 2025-26          |
|                                    |                                             |           |         | Rs.              | Rs.              | Rs.              |
| A038                               | TOTAL TRAVEL & TRANSPORTATION               |           |         | <u>265,000</u>   | <u>265,000</u>   | <u>265,000</u>   |
| A03805                             | Travelling Allowance                        |           |         | <u>135,000</u>   | <u>135,000</u>   | <u>135,000</u>   |
| 002                                | Gazetted                                    |           |         | 75,000           | 75,000           | 75,000           |
| 003                                | Non-Gazetted                                |           |         | 60,000           | 60,000           | 60,000           |
| A03807                             | POL                                         |           |         | 130,000          | 130,000          | 130,000          |
| A13                                | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS |           |         | <u>109,000</u>   | <u>109,000</u>   | <u>109,000</u>   |
| A13001                             | Transport                                   |           |         | 109,000          | 109,000          | 109,000          |
| GRAND TOTAL                        |                                             |           |         | <b>6,300,000</b> | <b>5,157,000</b> | <b>6,551,000</b> |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                          | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|----------------------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                                          | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                                          |                 |          | Rs.              | Rs.               | Rs.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                                 |                 |          |                  |                   |                  |
| 108                                | <b>OTHERS</b>                                            |                 |          |                  |                   |                  |
| 1081                               | <b>OTHERS</b>                                            |                 |          |                  |                   |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                                  |                 |          |                  |                   |                  |
| <b>HV0445</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE HAVELI</u></b> |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                 |          | <b>3,548,000</b> | <b>4,079,000</b>  | <b>4,432,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                         | <b>4</b>        | <b>4</b> | <b>2,076,000</b> | <b>2,124,000</b>  | <b>2,272,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                   | <b>1</b>        | <b>1</b> | <b>676,000</b>   | <b>678,000</b>    | <b>730,000</b>   |
| D203                               | District Zakat Officer                                   | BPS-16          | 1        | 676,000          |                   | 730,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                | <b>3</b>        | <b>3</b> | <b>1,400,000</b> | <b>1,397,000</b>  | <b>1,486,000</b> |
| S042                               | Senior Clerk                                             | BPS-14          | 1        | 469,000          |                   | 510,000          |
| J016                               | Junior Clerk                                             | BPS-11          | 1        | 499,000          |                   | 530,000          |
| N004                               | Naib Qasid                                               | BPS-01          | 1        | 432,000          |                   | 446,000          |
| A01152                             | Personal Pay                                             |                 |          |                  | 49,000            | 56,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                  |                 |          | <b>1,472,000</b> | <b>1,955,000</b>  | <b>2,160,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                          |                 |          | <b>1,472,000</b> | <b>1,955,000</b>  | <b>2,160,000</b> |
| A01202                             | House Rent Allowance                                     |                 |          | 94,000           | 98,000            | 94,000           |
| A01203                             | Conveyance Allowance                                     |                 |          | 150,000          | 150,000           | 150,000          |
| A01207                             | Washing Allowance                                        |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                                          |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)                      |                 |          | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                                        |                 |          | 72,000           | 72,000            | 72,000           |
| A0124C                             | Disparity Reduction Allowance                            |                 |          | 169,000          | 169,000           | 169,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                  |                 |          | 101,000          | 101,000           | 101,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                             |                 |          | 192,000          | 192,000           | 192,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                             |                 |          | 688,000          | 689,000           | 688,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                             |                 |          |                  | 478,000           | 688,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                          |                 |          | <b>398,000</b>   | <b>398,000</b>    | <b>398,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                               |                 |          | <b>37,000</b>    | <b>37,000</b>     | <b>37,000</b>    |
| A03201                             | Postage & Telegraph                                      |                 |          | 9,000            | 9,000             | 9,000            |
| A03202                             | Telephone & Trunk Call                                   |                 |          | 28,000           | 28,000            | 28,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                   |                 |          | <b>6,000</b>     | <b>6,000</b>      | <b>6,000</b>     |
| A03304                             | Hot & Cold Weather Charges                               |                 |          | 6,000            | 6,000             | 6,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                             |                 |          | <b>50,000</b>    | <b>50,000</b>     | <b>50,000</b>    |
| A03402                             | Rent for Office Buildings                                |                 |          | 50,000           | 50,000            | 50,000           |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                               | NUMBER OF |         | BUDGET           | REVISED          | BUDGET           |
|------------------------------------|-------------------------------|-----------|---------|------------------|------------------|------------------|
|                                    |                               | POSTS     |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                    |                               | 2024-25   | 2025-26 | 2024-25          | 2024-25          | 2025-26          |
|                                    |                               |           |         | Rs.              | Rs.              | Rs.              |
| A038                               | TOTAL TRAVEL & TRANSPORTATION |           |         | <u>135,000</u>   | <u>135,000</u>   | <u>135,000</u>   |
| A03805                             | Travelling Allowance          |           |         | <u>135,000</u>   | <u>135,000</u>   | <u>135,000</u>   |
| 002                                | Gazetted                      |           |         | 75,000           | 75,000           | 75,000           |
| 003                                | Non-Gazetted                  |           |         | 60,000           | 60,000           | 60,000           |
| A039                               | TOTAL GENERAL                 |           |         | <u>170,000</u>   | <u>170,000</u>   | <u>170,000</u>   |
| A03901                             | Stationery                    |           |         | 106,000          | 106,000          | 106,000          |
| A03902                             | Printing & Publication        |           |         | 12,000           | 12,000           | 12,000           |
| A03970                             | Others                        |           |         | 52,000           | 52,000           | 52,000           |
| GRAND TOTAL                        |                               |           |         | <b>3,946,000</b> | <b>4,477,000</b> | <b>4,830,000</b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.                     |
| 10                                 | SOCIAL PROTECTION                                           |                 |                 |                         |                         |                         |
| 108                                | OTHERS                                                      |                 |                 |                         |                         |                         |
| 1081                               | OTHERS                                                      |                 |                 |                         |                         |                         |
| 108104                             | ZAKAT & USHR                                                |                 |                 |                         |                         |                         |
| <b>PO0523</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE RAWALAKOT</u></b> |                 |                 |                         |                         |                         |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |                 | <b><u>5,402,000</u></b> | <b><u>4,965,000</u></b> | <b><u>6,237,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>2,945,000</u></b> | <b><u>2,559,000</u></b> | <b><u>3,024,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>669,000</u></b>   | <b><u>678,000</u></b>   | <b><u>696,000</u></b>   |
| D203                               | District Zakat Officer                                      | BPS-16          | 1               | 1                       | 669,000                 | 696,000                 |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>2,276,000</u></b> | <b><u>1,881,000</u></b> | <b><u>2,328,000</u></b> |
| S042                               | Senior Clerk                                                | BPS-14          | 1               | 1                       | 317,000                 | 317,000                 |
| J016                               | Junior Clerk                                                | BPS-11          | 2               | 2                       | 856,000                 | 888,000                 |
| D128                               | Driver                                                      | BPS-04          | 1               | 1                       | 534,000                 | 534,000                 |
| N004                               | Naib Qasid                                                  | BPS-01          | 2               | 2                       | 569,000                 | 589,000                 |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |                 |                 | <b><u>2,457,000</u></b> | <b><u>2,406,000</u></b> | <b><u>3,213,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |                 | <b><u>2,457,000</u></b> | <b><u>2,406,000</u></b> | <b><u>3,213,000</u></b> |
| A01202                             | House Rent Allowance                                        |                 |                 | 231,000                 | 180,000                 | 231,000                 |
| A01203                             | Conveyance Allowance                                        |                 |                 | 229,000                 | 183,000                 | 229,000                 |
| A01207                             | Washing Allowance                                           |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A01208                             | Dress Allowance                                             |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |                 | 2,000                   | 1,000                   | 2,000                   |
| A01217                             | Medical Allowance                                           |                 |                 | 126,000                 | 99,000                  | 126,000                 |
| A0124C                             | Disparity Reduction Allowance                               |                 |                 | 266,000                 | 205,000                 | 266,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |                 | 336,000                 | 123,000                 | 336,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |                 | 275,000                 | 220,000                 | 275,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |                 | 984,000                 | 792,000                 | 984,000                 |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |                 |                         | 595,000                 | 756,000                 |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                             |                 |                 | <b><u>480,000</u></b>   | <b><u>480,000</u></b>   | <b><u>480,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                  |                 |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03201                             | Postage & Telegraph                                         |                 |                 | 9,000                   | 9,000                   | 9,000                   |
| A03202                             | Telephone & Trunk Call                                      |                 |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                      |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03304                             | Hot & Cold Weather Charges                                  |                 |                 | 6,000                   | 6,000                   | 6,000                   |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                    |                 |                 | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                                 |                 |                 | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| 002                                | Gazetted                                                    |                 |                 | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                                                |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03807                             | POL                                                         |                 |                 | 130,000                 | 130,000                 | 130,000                 |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   |
| A03901                             | Stationery                                             |           |         | 106,000                 | 106,000                 | 106,000                 |
| A03902                             | Printing & Publication                                 |           |         | 12,000                  | 12,000                  | 12,000                  |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                             | Others                                                 |           |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   |
| A13001                             | Transport                                              |           |         | 117,000                 | 117,000                 | 117,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>5,999,000</u></b> | <b><u>5,562,000</u></b> | <b><u>6,834,000</u></b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                                |           |           |                  |                  |                  |
| 108                                | <b>OTHERS</b>                                           |           |           |                  |                  |                  |
| 1081                               | <b>OTHERS</b>                                           |           |           |                  |                  |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                                 |           |           |                  |                  |                  |
| <b>KJ0623</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE KOTLI</u></b> |           |           |                  |                  |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                 |           |           | <b>7,336,000</b> | <b>6,820,000</b> | <b>8,741,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                        | <b>11</b> | <b>11</b> | <b>4,031,000</b> | <b>3,439,000</b> | <b>4,430,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                  | <b>1</b>  | <b>1</b>  | <b>757,000</b>   | <b>100,000</b>   | <b>784,000</b>   |
| D203                               | District Zakat Officer                                  | BPS-16    | 1         | 757,000          |                  | 784,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                               | <b>10</b> | <b>10</b> | <b>3,274,000</b> | <b>3,309,000</b> | <b>3,611,000</b> |
| S042                               | Senior Clerk                                            | BPS-14    | 1         | 425,000          |                  | 448,000          |
| J016                               | Junior Clerk                                            | BPS-11    | 4         | 1,477,000        |                  | 1,540,000        |
| D128                               | Driver                                                  | BPS-04    | 1         | 220,000          |                  | 446,000          |
| N004                               | Naib Qasid                                              | BPS-01    | 4         | 1,152,000        |                  | 1,177,000        |
| A01152                             | Personal Pay                                            |           |           |                  | 30,000           | 35,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                 |           |           | <b>3,305,000</b> | <b>3,381,000</b> | <b>4,311,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                         |           |           | <b>3,305,000</b> | <b>3,381,000</b> | <b>4,311,000</b> |
| A01202                             | House Rent Allowance                                    |           |           | 348,000          | 233,000          | 350,000          |
| A01203                             | Conveyance Allowance                                    |           |           | 340,000          | 261,000          | 340,000          |
| A01207                             | Washing Allowance                                       |           |           | 9,000            | 5,000            | 9,000            |
| A01208                             | Dress Allowance                                         |           |           | 9,000            | 5,000            | 9,000            |
| A01211                             | Hill Allowance (Personal Allowance)                     |           |           | 5,000            | 5,000            | 5,000            |
| A01217                             | Medical Allowance                                       |           |           | 198,000          | 144,000          | 198,000          |
| A0124C                             | Disparity Reduction Allowance                           |           |           | 237,000          | 300,000          | 381,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                 |           |           | 371,000          | 180,000          | 271,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                            |           |           | 397,000          | 308,000          | 399,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                            |           |           | 1,391,000        | 1,174,000        | 1,391,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                            |           |           |                  | 766,000          | 958,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                         |           |           | <b>595,000</b>   | <b>595,000</b>   | <b>595,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                              |           |           | <b>37,000</b>    | <b>37,000</b>    | <b>37,000</b>    |
| A03201                             | Postage & Telegraph                                     |           |           | 9,000            | 9,000            | 9,000            |
| A03202                             | Telephone & Trunk Call                                  |           |           | 28,000           | 28,000           | 28,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                  |           |           | <b>21,000</b>    | <b>21,000</b>    | <b>21,000</b>    |
| A03302                             | Water                                                   |           |           | 15,000           | 15,000           | 15,000           |
| A03304                             | Hot & Cold Weather Charges                              |           |           | 6,000            | 6,000            | 6,000            |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                            |           |           | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   |
| A03402                             | Rent for Office Buildings                               |           |           | 100,000          | 100,000          | 100,000          |

**SOCIAL WELFARE & WOMEN AFFAIRS**

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |           |         | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| 002                                | Gazetted                                               |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                                           |           |         | 60,000                  | 60,000                  | 60,000                  |
| A03807                             | POL                                                    |           |         | 130,000                 | 130,000                 | 130,000                 |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   |
| A03901                             | Stationery                                             |           |         | 106,000                 | 106,000                 | 106,000                 |
| A03902                             | Printing & Publication                                 |           |         | 12,000                  | 12,000                  | 12,000                  |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                             | Others                                                 |           |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| A13001                             | Transport                                              |           |         | 109,000                 | 109,000                 | 109,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>8,040,000</u></b> | <b><u>7,524,000</u></b> | <b><u>9,445,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                          | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|----------------------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                                          | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                                          |                 |          | Rs.              | Rs.               | Rs.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                                 |                 |          |                  |                   |                  |
| 108                                | <b>OTHERS</b>                                            |                 |          |                  |                   |                  |
| 1081                               | <b>OTHERS</b>                                            |                 |          |                  |                   |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                                  |                 |          |                  |                   |                  |
| <b>MJ0484</b>                      | <b><u>DISTRICT ZAKAT &amp; USHR COMMITTEE MIRPUR</u></b> |                 |          |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                 |          | <b>9,135,000</b> | <b>7,645,000</b>  | <b>9,278,000</b> |
| A011                               | <b>TOTAL PAY</b>                                         | <b>9</b>        | <b>9</b> | <b>5,387,000</b> | <b>4,075,000</b>  | <b>4,843,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                   | <b>1</b>        | <b>1</b> | <b>1,751,000</b> | <b>1,053,000</b>  | <b>1,083,000</b> |
| D203                               | District Zakat Officer                                   | BPS-16          | 1        | 1,751,000        |                   | 1,083,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                | <b>8</b>        | <b>8</b> | <b>3,636,000</b> | <b>2,978,000</b>  | <b>3,725,000</b> |
| S042                               | Senior Clerk                                             | BPS-14          | 1        | 510,000          |                   | 531,000          |
| J016                               | Junior Clerk                                             | BPS-11          | 3        | 1,528,000        |                   | 1,575,000        |
| D128                               | Driver                                                   | BPS-04          | 1        | 448,000          |                   | 448,000          |
| N004                               | Naib Qasid                                               | BPS-01          | 3        | 1,150,000        |                   | 1,171,000        |
| A01152                             | Personal Pay                                             |                 |          |                  | 44,000            | 35,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                  |                 |          | <b>3,748,000</b> | <b>3,570,000</b>  | <b>4,435,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                          |                 |          | <b>3,748,000</b> | <b>3,570,000</b>  | <b>4,435,000</b> |
| A01202                             | House Rent Allowance                                     |                 |          | 319,000          | 233,000           | 280,000          |
| A01203                             | Conveyance Allowance                                     |                 |          | 285,000          | 219,000           | 285,000          |
| A01207                             | Washing Allowance                                        |                 |          | 5,000            | 4,000             | 5,000            |
| A01208                             | Dress Allowance                                          |                 |          | 5,000            | 4,000             | 5,000            |
| A01211                             | Hill Allowance (Personal Allowance)                      |                 |          | 12,000           | 6,000             | 12,000           |
| A01217                             | Medical Allowance                                        |                 |          | 191,000          | 139,000           | 191,000          |
| A0124C                             | Disparity Reduction Allowance                            |                 |          | 367,000          | 305,000           | 367,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                  |                 |          | 313,000          | 164,000           | 201,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                             |                 |          | 477,000          | 343,000           | 477,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                             |                 |          | 1,774,000        | 1,241,000         | 1,481,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                             |                 |          |                  | 912,000           | 1,131,000        |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                          |                 |          | <b>615,000</b>   | <b>615,000</b>    | <b>615,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                               |                 |          | <b>37,000</b>    | <b>37,000</b>     | <b>37,000</b>    |
| A03201                             | Postage & Telegraph                                      |                 |          | 9,000            | 9,000             | 9,000            |
| A03202                             | Telephone & Trunk Call                                   |                 |          | 28,000           | 28,000            | 28,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                   |                 |          | <b>21,000</b>    | <b>21,000</b>     | <b>21,000</b>    |
| A03302                             | Water                                                    |                 |          | 15,000           | 15,000            | 15,000           |
| A03304                             | Hot & Cold Weather Charges                               |                 |          | 6,000            | 6,000             | 6,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                             |                 |          | <b>120,000</b>   | <b>120,000</b>    | <b>120,000</b>   |
| A03402                             | Rent for Office Buildings                                |                 |          | 120,000          | 120,000           | 120,000          |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                   |
|------------------------------------|--------------------------------------------------------|-----------|---------|-------------------------|-------------------------|--------------------------|
|                                    |                                                        | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES                |
|                                    |                                                        | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                  |
|                                    |                                                        |           |         | Rs.                     | Rs.                     | Rs.                      |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |           |         | <b><u>265,000</u></b>   | <b><u>265,000</u></b>   | <b><u>265,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |           |         | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>    |
| 002                                | Gazetted                                               |           |         | 75,000                  | 75,000                  | 75,000                   |
| 003                                | Non-Gazetted                                           |           |         | 60,000                  | 60,000                  | 60,000                   |
| A03807                             | POL                                                    |           |         | 130,000                 | 130,000                 | 130,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |           |         | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   | <b><u>172,000</u></b>    |
| A03901                             | Stationery                                             |           |         | 106,000                 | 106,000                 | 106,000                  |
| A03902                             | Printing & Publication                                 |           |         | 12,000                  | 12,000                  | 12,000                   |
| A03906                             | Uniform & Liveries                                     |           |         | 2,000                   | 2,000                   | 2,000                    |
| A03970                             | Others                                                 |           |         | 52,000                  | 52,000                  | 52,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>    |
| A13001                             | Transport                                              |           |         | 109,000                 | 109,000                 | 109,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |           |         | <b><u>9,859,000</u></b> | <b><u>8,369,000</u></b> | <b><u>10,002,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                               | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|-----------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                               | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                               |                 |          | Rs.              | Rs.               | Rs.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                      |                 |          |                  |                   |                  |
| 108                                | <b>OTHERS</b>                                 |                 |          |                  |                   |                  |
| 1081                               | <b>OTHERS</b>                                 |                 |          |                  |                   |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                       |                 |          |                  |                   |                  |
| <b>NM0172</b>                      | <b><u>DISTRICT ZAKAT COMMITTEE NEELUM</u></b> |                 |          |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |          | <b>3,511,000</b> | <b>3,671,000</b>  | <b>4,104,000</b> |
| A011                               | <b>TOTAL PAY</b>                              | <b>4</b>        | <b>4</b> | <b>2,026,000</b> | <b>2,063,000</b>  | <b>2,109,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                        | <b>1</b>        | <b>1</b> | <b>1,177,000</b> | <b>1,180,000</b>  | <b>1,218,000</b> |
| D203                               | District Zakat Officer                        | BPS-16          | 1        | 1,177,000        |                   | 1,218,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                     | <b>3</b>        | <b>3</b> | <b>849,000</b>   | <b>883,000</b>    | <b>891,000</b>   |
| S042                               | Senior Clerk                                  | BPS-14          | 1        | 323,000          |                   | 343,000          |
| J016                               | Junior Clerk                                  | BPS-11          | 1        | 263,000          |                   | 279,000          |
| N004                               | Naib Qasid                                    | BPS-01          | 1        | 263,000          |                   | 269,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                       |                 |          | <b>1,485,000</b> | <b>1,608,000</b>  | <b>1,995,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>               |                 |          | <b>1,485,000</b> | <b>1,608,000</b>  | <b>1,995,000</b> |
| A01202                             | House Rent Allowance                          |                 |          | 114,000          | 92,000            | 114,000          |
| A01203                             | Conveyance Allowance                          |                 |          | 150,000          | 116,000           | 150,000          |
| A01207                             | Washing Allowance                             |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                               |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)           |                 |          | 1,000            | 0                 | 1,000            |
| A01217                             | Medical Allowance                             |                 |          | 82,000           | 64,000            | 82,000           |
| A0124C                             | Disparity Reduction Allowance                 |                 |          | 202,000          | 157,000           | 202,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%       |                 |          | 121,000          | 94,000            | 121,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                  |                 |          | 211,000          | 176,000           | 211,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                  |                 |          | 570,000          | 507,000           | 570,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                  |                 |          |                  | 368,000           | 510,000          |
| A01233                             | Unattractive Area Allowance (Karnah Allow)    |                 |          | 30,000           | 30,000            | 30,000           |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>               |                 |          | <b>356,000</b>   | <b>356,000</b>    | <b>356,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                    |                 |          | <b>9,000</b>     | <b>9,000</b>      | <b>9,000</b>     |
| A03201                             | Postage & Telegraph                           |                 |          | 9,000            | 9,000             | 9,000            |
| A033                               | <b>TOTAL UTILITIES</b>                        |                 |          | <b>6,000</b>     | <b>6,000</b>      | <b>6,000</b>     |
| A03304                             | Hot & Cold Weather Charges                    |                 |          | 6,000            | 6,000             | 6,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                  |                 |          | <b>36,000</b>    | <b>36,000</b>     | <b>36,000</b>    |
| A03402                             | Rent for Office Buildings                     |                 |          | 36,000           | 36,000            | 36,000           |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                          | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|------------------------------------|------------------------------------------|-----------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                          | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                    |                                          | 2024-25   | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                          |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| 002                                | Gazetted                                 |           |         | 75,000                  | 75,000                  | 75,000                  |
| 003                                | Non-Gazetted                             |           |         | 60,000                  | 60,000                  | 60,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   |
| A03901                             | Stationery                               |           |         | 106,000                 | 106,000                 | 106,000                 |
| A03902                             | Printing & Publication                   |           |         | 12,000                  | 12,000                  | 12,000                  |
| A03970                             | Others                                   |           |         | 52,000                  | 52,000                  | 52,000                  |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b><u>3,867,000</u></b> | <b><u>4,027,000</u></b> | <b><u>4,460,000</u></b> |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.       |
| 10                                 | SOCIAL PROTECTION                       |           |         |           |           |           |
| 108                                | OTHERS                                  |           |         |           |           |           |
| 1081                               | OTHERS                                  |           |         |           |           |           |
| 108104                             | ZAKAT & USHR                            |           |         |           |           |           |
| HT0235                             | DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY  |           |         |           |           |           |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES        |           |         | 3,608,000 | 4,131,000 | 4,710,000 |
| A011                               | TOTAL PAY                               | 4         | 4       | 2,122,000 | 2,119,000 | 2,187,000 |
| A01101                             | PAY OF OFFICERS                         | 1         | 1       | 947,000   | 949,000   | 974,000   |
| D203                               | District Zakat Officer                  | BPS-16    | 1       | 947,000   |           | 974,000   |
| A01151                             | PAY OF OTHER STAFF                      | 3         | 3       | 1,175,000 | 1,170,000 | 1,213,000 |
| S042                               | Senior Clerk                            | BPS-14    | 1       | 318,000   |           | 334,000   |
| J016                               | Junior Clerk                            | BPS-11    | 1       | 515,000   |           | 530,000   |
| N004                               | Naib Qasid                              | BPS-01    | 1       | 342,000   |           | 349,000   |
| A012                               | TOTAL ALLOWANCES                        |           |         | 1,486,000 | 2,012,000 | 2,523,000 |
| A012-1                             | TOTAL REGULAR ALLOWANCES                |           |         | 1,486,000 | 2,012,000 | 2,523,000 |
| A01202                             | House Rent Allowance                    |           |         | 98,000    | 94,000    | 98,000    |
| A01203                             | Conveyance Allowance                    |           |         | 150,000   | 150,000   | 160,000   |
| A01207                             | Washing Allowance                       |           |         | 2,000     | 2,000     | 2,000     |
| A01208                             | Dress Allowance                         |           |         | 2,000     | 2,000     | 2,000     |
| A01211                             | Hill Allowance (Personal Allowance)     |           |         | 2,000     | 2,000     | 2,000     |
| A01217                             | Medical Allowance                       |           |         | 72,000    | 72,000    | 86,000    |
| A0124C                             | Disparity Reduction Allowance           |           |         | 161,000   | 161,000   | 186,000   |
| A0124N                             | Disparity Reduction Allowance 2022- 15% |           |         | 97,000    | 97,000    | 111,000   |
| A0124R                             | Ad-hoc Relief Allowance 2022            |           |         | 197,000   | 197,000   | 221,000   |
| A0124X                             | Ad-hoc Relief Allowance 2023            |           |         | 705,000   | 705,000   | 950,000   |
| A0125E                             | Ad-hoc Relief Allowance 2024            |           |         |           | 530,000   | 705,000   |
| A03                                | TOTAL OPERATING EXPENSES                |           |         | 410,000   | 410,000   | 410,000   |
| A032                               | TOTAL COMMUNICATION                     |           |         | 9,000     | 9,000     | 9,000     |
| A03201                             | Postage & Telegraph                     |           |         | 9,000     | 9,000     | 9,000     |
| A033                               | TOTAL UTILITIES                         |           |         | 6,000     | 6,000     | 6,000     |
| A03304                             | Hot & Cold Weather Charges              |           |         | 6,000     | 6,000     | 6,000     |
| A034                               | TOTAL OCCUPANCY COSTS                   |           |         | 120,000   | 120,000   | 120,000   |
| A03402                             | Rent for Office Buildings               |           |         | 120,000   | 120,000   | 120,000   |
| A038                               | TOTAL TRAVEL & TRANSPORTATION           |           |         | 135,000   | 135,000   | 135,000   |
| 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    |
| A039                               | TOTAL GENERAL                           |           |         | 140,000   | 140,000   | 140,000   |
| A03901                             | Stationery                              |           |         | 76,000    | 76,000    | 76,000    |
| A03902                             | Printing & Publication                  |           |         | 12,000    | 12,000    | 12,000    |
| A03970                             | Others                                  |           |         | 52,000    | 52,000    | 52,000    |
| GRAND TOTAL                        |                                         |           |         | 4,018,000 | 4,541,000 | 5,120,000 |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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.              |
| 10                                 | SOCIAL PROTECTION                        |           |          |                  |                  |                  |
| 108                                | OTHERS                                   |           |          |                  |                  |                  |
| 1081                               | OTHERS                                   |           |          |                  |                  |                  |
| 108104                             | ZAKAT & USHR                             |           |          |                  |                  |                  |
| <u>SJ0266</u>                      | <u>DISTRICT ZAKAT COMMITTEE SUDHNOTI</u> |           |          |                  |                  |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES         |           |          | <u>3,659,000</u> | <u>4,204,000</u> | <u>4,510,000</u> |
| A011                               | TOTAL PAY                                | <u>4</u>  | <u>4</u> | <u>2,146,000</u> | <u>2,154,000</u> | <u>2,215,000</u> |
| A01101                             | PAY OF OFFICERS                          | <u>1</u>  | <u>1</u> | <u>731,000</u>   | <u>732,000</u>   | <u>757,000</u>   |
| D203                               | District Zakat Officer                   | BPS-16    | 1        | 731,000          |                  | 757,000          |
| A01151                             | PAY OF OTHER STAFF                       | <u>3</u>  | <u>3</u> | <u>1,415,000</u> | <u>1,422,000</u> | <u>1,458,000</u> |
| S042                               | Senior Clerk                             | BPS-14    | 1        | 549,000          |                  | 570,000          |
| J016                               | Junior Clerk                             | BPS-11    | 1        | 562,000          |                  | 578,000          |
| N004                               | Naib Qasid                               | BPS-01    | 1        | 304,000          |                  | 310,000          |
| A012                               | TOTAL ALLOWANCES                         |           |          | <u>1,513,000</u> | <u>2,050,000</u> | <u>2,295,000</u> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                 |           |          | <u>1,513,000</u> | <u>2,050,000</u> | <u>2,295,000</u> |
| A01202                             | House Rent Allowance                     |           |          | 98,000           | 98,000           | 98,000           |
| A01203                             | Conveyance Allowance                     |           |          | 150,000          | 150,000          | 150,000          |
| A01207                             | Washing Allowance                        |           |          | 2,000            | 2,000            | 2,000            |
| A01208                             | Dress Allowance                          |           |          | 2,000            | 2,000            | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)      |           |          | 5,000            | 5,000            | 5,000            |
| A01217                             | Medical Allowance                        |           |          | 72,000           | 72,000           | 72,000           |
| A0124C                             | Disparity Reduction Allowance            |           |          | 169,000          | 168,000          | 169,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%  |           |          | 101,000          | 101,000          | 111,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022             |           |          | 199,000          | 199,000          | 211,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023             |           |          | 715,000          | 715,000          | 921,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024             |           |          |                  | 538,000          | 554,000          |
| A03                                | TOTAL OPERATING EXPENSES                 |           |          | <u>290,000</u>   | <u>290,000</u>   | <u>290,000</u>   |
| A032                               | TOTAL COMMUNICATION                      |           |          | <u>9,000</u>     | <u>9,000</u>     | <u>9,000</u>     |
| A03201                             | Postage & Telegraph                      |           |          | 9,000            | 9,000            | 9,000            |
| A033                               | TOTAL UTILITIES                          |           |          | <u>6,000</u>     | <u>6,000</u>     | <u>6,000</u>     |
| A03304                             | Hot & Cold Weather Charges               |           |          | 6,000            | 6,000            | 6,000            |
| A038                               | TOTAL TRAVEL & TRANSPORTATION            |           |          | <u>135,000</u>   | <u>135,000</u>   | <u>135,000</u>   |
| A03805                             | Travelling Allowance                     |           |          | <u>135,000</u>   | <u>135,000</u>   | <u>135,000</u>   |
| 002                                | Gazetted                                 |           |          | 75,000           | 75,000           | 75,000           |
| 003                                | Non-Gazetted                             |           |          | 60,000           | 60,000           | 60,000           |
| A039                               | TOTAL GENERAL                            |           |          | <u>140,000</u>   | <u>140,000</u>   | <u>140,000</u>   |
| A03901                             | Stationery                               |           |          | 76,000           | 76,000           | 76,000           |
| A03902                             | Printing & Publication                   |           |          | 12,000           | 12,000           | 12,000           |
| A03970                             | Others                                   |           |          | 52,000           | 52,000           | 52,000           |
| <b>GRAND TOTAL</b>                 |                                          |           |          | <b>3,949,000</b> | <b>4,494,000</b> | <b>4,800,000</b> |



## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|------------------------------------|------------------------------------------------|-----------------|----------|------------------|-------------------|------------------|
|                                    |                                                | 2024-25         | 2025-26  | 2024-25          | 2024-25           | 2025-26          |
|                                    |                                                |                 |          | Rs.              | Rs.               | Rs.              |
| 10                                 | <b>SOCIAL PROTECTION</b>                       |                 |          |                  |                   |                  |
| 108                                | <b>OTHERS</b>                                  |                 |          |                  |                   |                  |
| 1081                               | <b>OTHERS</b>                                  |                 |          |                  |                   |                  |
| 108104                             | <b>ZAKAT &amp; USHR</b>                        |                 |          |                  |                   |                  |
| <b>BB0453</b>                      | <b><u>DISTRICT ZAKAT COMMITTEE BHIMBER</u></b> |                 |          |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |          | <b>4,265,000</b> | <b>4,877,000</b>  | <b>5,370,000</b> |
| A011                               | <b>TOTAL PAY</b>                               | <b>4</b>        | <b>4</b> | <b>2,513,000</b> | <b>2,520,000</b>  | <b>2,587,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                         | <b>1</b>        | <b>1</b> | <b>1,028,000</b> | <b>1,031,000</b>  | <b>1,058,000</b> |
| D203                               | District Zakat Officer                         | BPS-16          | 1        | 1,028,000        |                   | 1,058,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                      | <b>3</b>        | <b>3</b> | <b>1,485,000</b> | <b>1,489,000</b>  | <b>1,529,000</b> |
| S042                               | Senior Clerk                                   | BPS-14          | 1        | 636,000          |                   | 657,000          |
| J016                               | Junior Clerk                                   | BPS-11          | 1        | 515,000          |                   | 530,000          |
| N004                               | Naib Qasid                                     | BPS-01          | 1        | 334,000          |                   | 342,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                        |                 |          | <b>1,752,000</b> | <b>2,357,000</b>  | <b>2,783,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                |                 |          | <b>1,752,000</b> | <b>2,357,000</b>  | <b>2,783,000</b> |
| A01202                             | House Rent Allowance                           |                 |          | 115,000          | 98,000            | 115,000          |
| A01203                             | Conveyance Allowance                           |                 |          | 180,000          | 150,000           | 180,000          |
| A01207                             | Washing Allowance                              |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                                |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)            |                 |          | 5,000            | 5,000             | 7,000            |
| A01217                             | Medical Allowance                              |                 |          | 85,000           | 72,000            | 85,000           |
| A0122N                             | Special Conveyance Allow for Disabled Emp.     |                 |          |                  | 48,000            | 48,000           |
| A0124C                             | Disparity Reduction Allowance                  |                 |          | 168,000          | 169,000           | 168,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%        |                 |          | 102,000          | 101,000           | 102,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                   |                 |          | 250,000          | 237,000           | 250,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                   |                 |          | 843,000          | 843,000           | 981,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                   |                 |          |                  | 630,000           | 843,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                |                 |          | <b>401,000</b>   | <b>401,000</b>    | <b>401,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                     |                 |          | <b>9,000</b>     | <b>9,000</b>      | <b>9,000</b>     |
| A03201                             | Postage & Telegraph                            |                 |          | 9,000            | 9,000             | 9,000            |
| A033                               | <b>TOTAL UTILITIES</b>                         |                 |          | <b>21,000</b>    | <b>21,000</b>     | <b>21,000</b>    |
| A03302                             | Water                                          |                 |          | 15,000           | 15,000            | 15,000           |
| A03304                             | Hot & Cold Weather Charges                     |                 |          | 6,000            | 6,000             | 6,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                   |                 |          | <b>96,000</b>    | <b>96,000</b>     | <b>96,000</b>    |
| A03402                             | Rent for Office Buildings                      |                 |          | 96,000           | 96,000            | 96,000           |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                          | NUMBER OF |         | BUDGET                | REVISED               | BUDGET                |
|------------------------------------|------------------------------------------|-----------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                          | POSTS     |         | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|                                    |                                          | 2024-25   | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                          |           |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                        | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |           |         | <b><u>135,000</u></b> | <b><u>135,000</u></b> | <b><u>135,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>              |           |         | <b><u>135,000</u></b> | <b><u>135,000</u></b> | <b><u>135,000</u></b> |
| 002                                | Gazetted                                 |           |         | 75,000                | 75,000                | 75,000                |
| 003                                | Non-Gazetted                             |           |         | 60,000                | 60,000                | 60,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                     |           |         | <b><u>140,000</u></b> | <b><u>140,000</u></b> | <b><u>140,000</u></b> |
| A03901                             | Stationery                               |           |         | 76,000                | 76,000                | 76,000                |
| A03902                             | Printing & Publication                   |           |         | 12,000                | 12,000                | 12,000                |
| A03970                             | Others                                   |           |         | 52,000                | 52,000                | 52,000                |
| <b>GRAND TOTAL</b>                 |                                          |           |         | <b>4,666,000</b>      | <b>5,278,000</b>      | <b>5,771,000</b>      |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION 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 Social Welfare & Women Development |                                                           |           |         |             |             |             |
| A01                                        | TOTAL EMPLOYEES RELATED EXPENSES                          |           |         | 780,438,000 | 800,213,000 | 896,818,000 |
| A011                                       | TOTAL PAY                                                 | 886       | 895     | 425,712,000 | 397,313,000 | 438,305,000 |
| A01101                                     | PAY OF OFFICERS                                           | 142       | 143     | 147,214,000 | 122,004,000 | 148,632,000 |
| A01102                                     | Personal Pay                                              |           |         |             | 0           | 2,000       |
| A01103                                     | Special Pay                                               |           |         |             | 133,000     | 133,000     |
| A01105                                     | Qualification Pay                                         |           |         |             | 45,000      | 46,000      |
| A01151                                     | PAY OF OTHER STAFF                                        | 744       | 752     | 278,498,000 | 274,455,000 | 288,755,000 |
| A01152                                     | Personal Pay                                              |           |         |             | 676,000     | 737,000     |
| A012                                       | TOTAL ALLOWANCES                                          |           |         | 354,726,000 | 402,900,000 | 458,513,000 |
| A012-1                                     | TOTAL REGULAR ALLOWANCES                                  |           |         | 349,025,000 | 397,199,000 | 450,412,000 |
| A01201                                     | Senior Post Allowance                                     |           |         | 31,000      | 0           | 31,000      |
| A01202                                     | House Rent Allowance                                      |           |         | 28,499,000  | 24,725,000  | 28,230,000  |
| A01203                                     | Conveyance Allowance                                      |           |         | 28,264,000  | 24,404,000  | 27,870,000  |
| A01207                                     | Washing Allowance                                         |           |         | 430,000     | 374,000     | 423,000     |
| A01208                                     | Dress Allowance                                           |           |         | 432,000     | 363,000     | 424,000     |
| A0120N                                     | Special Allowance @ 20% of Basic Pay for Sectt. Employees |           |         | 3,751,000   | 2,927,000   | 11,787,000  |
| A01211                                     | Hill Allowance (Personal Allowance)                       |           |         | 305,000     | 200,000     | 333,000     |
| A0120D                                     | Intergated Allowance                                      |           |         | 146,000     | 130,000     | 147,000     |
| A01226                                     | Computer Allowance                                        |           |         | 63,000      | 36,000      | 63,000      |
| A01216                                     | Qualification Allowance                                   |           |         | 309,000     | 422,000     | 550,000     |
| A01217                                     | Medical Allowance                                         |           |         | 41,173,000  | 38,058,000  | 40,764,000  |
| A0123E                                     | Executive Allowance                                       |           |         | 1,381,000   | 0           | 1,381,000   |
| A0124C                                     | Disparity Reduction Allowance                             |           |         | 38,945,000  | 34,266,000  | 37,140,000  |
| A0124N                                     | Disparity Reduction Allowance 2022- 15%                   |           |         | 24,568,000  | 20,689,000  | 22,887,000  |
| A0124R                                     | Ad-hoc Relief Allowance 2022                              |           |         | 43,867,000  | 35,111,000  | 40,344,000  |
| A0124X                                     | Ad-hoc Relief Allowance 2023                              |           |         | 132,652,000 | 122,415,000 | 133,259,000 |
| A0125E                                     | Ad-hoc Relief Allowance 2024                              |           |         | 0           | 89,439,000  | 100,252,000 |
| A0122N                                     | Special Conveyance Allow for Disabled Emp.                |           |         | 1,008,000   | 1,328,000   | 1,320,000   |
| A0122S                                     | Utility Allowance                                         |           |         | 2,460,000   | 2,019,000   | 2,460,000   |
| A01224                                     | Entertainment Allowance                                   |           |         | 33,000      | 25,000      | 39,000      |
| A01228                                     | Orderly Allowance                                         |           |         | 210,000     | 0           | 210,000     |
| A01233                                     | Unattractive Area Allowance (Karnah Allow)                |           |         | 120,000     | 80,000      | 120,000     |
| A01289                                     | Teaching Allowance                                        |           |         | 378,000     | 188,000     | 378,000     |
| A012-2                                     | TOTAL OTHER ALLOWANCES (EXCL. T.A)                        |           |         | 5,701,000   | 5,701,000   | 8,101,000   |
| A01273                                     | Honoraria                                                 |           |         | 1,000       | 1,000       | 1,000       |
| A01277                                     | Contingent Paid Staff                                     |           | (27)    | 5,700,000   | 5,700,000   | 8,100,000   |
| A03                                        | TOTAL OPERATING EXPENSES                                  |           |         | 78,495,000  | 79,795,000  | 78,515,000  |
| A031                                       | TOTAL FEES                                                |           |         | 840,000     | 840,000     | 840,000     |
| A03102                                     | Legal Fee (Non Transferable)                              |           |         | 840,000     | 840,000     | 840,000     |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                      | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                      | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                      |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                           |                 |         | <b><u>2,382,000</u></b>  | <b><u>2,417,000</u></b>  | <b><u>2,382,000</u></b>  |
| A03201                             | Postage & Telegraph                                  |                 |         | 485,000                  | 490,000                  | 485,000                  |
| A03202                             | Telephone & Trunk Call                               |                 |         | 1,897,000                | 1,927,000                | 1,897,000                |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                               |                 |         | <b><u>5,853,000</u></b>  | <b><u>6,099,000</u></b>  | <b><u>5,853,000</u></b>  |
| A03301                             | Gas                                                  |                 |         | 274,000                  | 274,000                  | 274,000                  |
| A03302                             | Water                                                |                 |         | 409,000                  | 446,000                  | 409,000                  |
| A03303                             | Electricity                                          |                 |         | 4,764,000                | 4,964,000                | 4,764,000                |
| A03304                             | Hot & Cold Weather Charges                           |                 |         | 276,000                  | 285,000                  | 276,000                  |
| A03305                             | POL for Generator                                    |                 |         | 130,000                  | 130,000                  | 130,000                  |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                         |                 |         | <b><u>19,620,000</u></b> | <b><u>19,620,000</u></b> | <b><u>19,620,000</u></b> |
| A03402                             | Rent for Office Buildings                            |                 |         | 14,521,000               | 14,521,000               | 14,521,000               |
| A03403                             | Rent for Residential Buildings                       |                 |         | 5,099,000                | 5,099,000                | 5,099,000                |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                          |                 |         | <b><u>17,890,000</u></b> | <b><u>18,790,000</u></b> | <b><u>17,890,000</u></b> |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                          |                 |         | <b><u>8,253,000</u></b>  | <b><u>8,323,000</u></b>  | <b><u>8,253,000</u></b>  |
| 001                                | Travelling Allowance-                                |                 |         | 1,170,000                | 1,170,000                | 1,170,000                |
| 002                                | Gazetted                                             |                 |         | 4,442,000                | 4,492,000                | 4,442,000                |
| 003                                | Non-Gazetted                                         |                 |         | 2,601,000                | 2,621,000                | 2,601,000                |
| 010                                | Members Zakat Council                                |                 |         | 40,000                   | 40,000                   | 40,000                   |
| A03807                             | POL                                                  |                 |         | 9,637,000                | 10,467,000               | 9,637,000                |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                 |                 |         | <b><u>31,910,000</u></b> | <b><u>32,029,000</u></b> | <b><u>31,930,000</u></b> |
| A03901                             | Stationery                                           |                 |         | 4,700,000                | 4,775,000                | 4,700,000                |
| A03902                             | Printing & Publication                               |                 |         | 756,000                  | 766,000                  | 756,000                  |
| A03905                             | Newspapers, Periodicals and Books                    |                 |         | 268,000                  | 278,000                  | 278,000                  |
| A03906                             | Uniform & Liveries                                   |                 |         | 58,000                   | 67,000                   | 68,000                   |
| A03918                             | Exhibitions, Fairs & Other National Celebrations     |                 |         | 620,000                  | 620,000                  | 620,000                  |
| A03933                             | Service Charges - Fee Doctor                         |                 |         | 360,000                  | 360,000                  | 360,000                  |
| A03942                             | Cost of Other Stores                                 |                 |         | 498,000                  | 493,000                  | 498,000                  |
| A03963                             | Feeding/Diet/Food Charges                            |                 |         | 7,410,000                | 7,410,000                | 7,410,000                |
| <b>A03927</b>                      | <b>Purchase of Drugs &amp; Medicines</b>             |                 |         | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    |
| 006                                | Widows                                               |                 |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A03959</b>                      | <b>Stipend, Incentives, Awards &amp; Allied Exp.</b> |                 |         | <b><u>7,560,000</u></b>  | <b><u>7,560,000</u></b>  | <b><u>7,560,000</u></b>  |
| 003                                | Widows.                                              |                 |         | 7,560,000                | 7,560,000                | 7,560,000                |
| <b>A03970</b>                      | <b>Others</b>                                        |                 |         | <b><u>8,880,000</u></b>  | <b><u>8,900,000</u></b>  | <b><u>8,880,000</u></b>  |
| 001                                | Others                                               |                 |         | 1,932,000                | 1,982,000                | 1,932,000                |
| 027                                | Raw/Training Material                                |                 |         | 6,148,000                | 6,118,000                | 6,148,000                |
| 050                                | Artificial Limb                                      |                 |         | 500,000                  | 500,000                  | 500,000                  |
| 062                                | Books, Notebooks, Clothes and Shoes                  |                 |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A052</b>                        | <b>TOTAL GRANTS DOMESTIC</b>                         |                 |         | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  |
| <b>A05270</b>                      | <b>To Others</b>                                     |                 |         | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  |
| 017                                | Dowry Fund (Financial Assistance)                    |                 |         | 4,800,000                | 4,800,000                | 4,800,000                |

## SOCIAL WELFARE & WOMEN AFFAIRS

| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>136,000</u></b>   | <b><u>136,000</u></b>   | <b><u>136,000</u></b>   |
| A06301                             | Entertainment Charges                                  |                 |         | 136,000                 | 136,000                 | 136,000                 |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>1,224,000</u></b> | <b><u>1,224,000</u></b> | <b><u>1,224,000</u></b> |
| A09601                             | Machinery/Equipment (Non-Transferable)                 |                 |         | 1,224,000               | 1,224,000               | 1,224,000               |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>9,507,000</u></b> | <b><u>9,832,000</u></b> | <b><u>9,507,000</u></b> |
| A13001                             | Transport                                              |                 |         | 7,379,000               | 7,779,000               | 7,379,000               |
| A13101                             | Machinery & Equipment                                  |                 |         | 1,324,000               | 1,284,000               | 1,324,000               |
| A13201                             | Furniture & Fixture                                    |                 |         | 444,000                 | 409,000                 | 444,000                 |
| A13301                             | Buildings                                              |                 |         | 360,000                 | 360,000                 | 360,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>874,600,000</b>      | <b>896,000,000</b>      | <b>991,000,000</b>      |

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

| DDO<br>CODE | DDO NAME                                                | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|-------------|---------------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
| MZ0150      | SECRETARIAT AGRICULTURE, LIVE STOCK & DAIRY DEVELOPMENT | 49,457,000                            | 48,456,000                             | 61,924,000                            |
| MZ0151      | DIRECTOR GENERAL AGRICULTURE MZD.                       | 27,617,000                            | 25,459,000                             | 31,603,000                            |
| MZ0152      | DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD       | 26,505,000                            | 23,975,000                             | 29,293,000                            |
| MZ0153      | DEPUTY DIRECTOR EXTENSION MUZAFFARABAD                  | 124,187,000                           | 128,020,000                            | 138,553,000                           |
| NM0022      | ASSISTANT DIRECTOR EXTENSION NEELUM                     | 31,956,000                            | 32,210,000                             | 35,439,000                            |
| HT0186      | ASSISTANT DIRECTOR EXTENSION HATTIAN                    | 51,867,000                            | 53,926,000                             | 60,074,000                            |
| BG0047      | DEPUTY DIRECTOR EXTENSION BAGH                          | 90,013,000                            | 86,317,000                             | 101,356,000                           |
| HV0332      | ASSISTANT DIRECTOR EXTENSION HAVELI                     | 21,299,000                            | 20,686,000                             | 24,124,000                            |
| PO0051      | DEPUTY DIRECTOR EXTENSION RAWALAKOT                     | 83,007,000                            | 78,586,000                             | 91,204,000                            |
| SJ0027      | ASSISTANT DIRECTOR EXTENSION SUDHNOTI                   | 25,275,000                            | 21,105,000                             | 27,855,000                            |
| KJ0048      | DEPUTY DIRECTOR EXTENSION KOTLI                         | 89,095,000                            | 85,209,000                             | 97,068,000                            |
| MJ0047      | DEPUTY DIRECTOR EXTENSION MIRPUR                        | 62,582,000                            | 62,331,000                             | 68,684,000                            |
| BB0026      | ASSISTANT DIRECTOR EXTENSION BHIMBER                    | 42,712,000                            | 43,556,000                             | 47,604,000                            |
| MZ0154      | ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA     | 26,944,000                            | 24,672,000                             | 28,775,000                            |
| MZ0155      | DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD        | 17,473,000                            | 15,544,000                             | 20,183,000                            |
| MZ0156      | CROP REPORTING SERVICE MZD                              | 24,275,000                            | 26,001,000                             | 28,619,000                            |
| BG0490      | CROP REPORTING SERVICE BAGH                             | 7,991,000                             | 8,284,000                              | 9,418,000                             |
| PO0465      | CROP REPORTING SERVICE POONCH                           | 7,609,000                             | 8,776,000                              | 8,818,000                             |
| KJ0522      | CROP REPORTING SERVICE KOTLI                            | 6,490,000                             | 6,468,000                              | 7,489,000                             |
| MJ0420      | CROP REPORTING SERVICE MIRPUR                           | 10,457,000                            | 10,145,000                             | 11,615,000                            |
| MZ0157      | CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD        | 21,852,000                            | 23,008,000                             | 27,033,000                            |
| BG0048      | CROP & FORAGE BASIC SEED PRODUCTION BAGH                | 4,730,000                             | 4,460,000                              | 5,173,000                             |
| PO0052      | CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT           | 14,041,000                            | 15,723,000                             | 15,790,000                            |
| KJ0049      | CROP & FORAGE BASIC SEED PRODUCTION KOTLI               | 10,137,000                            | 12,126,000                             | 10,771,000                            |
| BB0027      | CROP & FORAGE BASIC SEED PRODUCTION BHIMBER             | 5,463,000                             | 5,781,000                              | 6,290,000                             |
| MZ0158      | FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD             | 30,752,000                            | 34,454,000                             | 35,277,000                            |
| BG0049      | ASSISTANT RESEARCH OFFICER BAGH                         | 4,307,000                             | 4,715,000                              | 4,690,000                             |
| PO0053      | ASSISTANT RESEARCH OFFICER RAWALAKOT                    | 11,177,000                            | 11,908,000                             | 16,032,000                            |
| MJ0048      | ASSISTANT RESEARCH OFFICER MIRPUR                       | 5,439,000                             | 4,389,000                              | 6,350,000                             |

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

| DDO<br>CODE  | DDO NAME                                               | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|--------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                        | Rs.                            | Rs.                             | Rs.                            |
| BB0028       | ASSISTANT RESEARCH OFFICER BHIMBER                     | 7,698,000                      | 8,374,000                       | 8,415,000                      |
| MZ0159       | IPM PEST MANAGEMENT MUZAFFARABAD                       | 27,777,000                     | 29,445,000                      | 31,305,000                     |
| MZ0160       | SOIL TESTING LABORATORY MUZAFFARABAD                   | 15,709,000                     | 14,225,000                      | 19,217,000                     |
| MZ0161       | AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD | 25,948,000                     | 25,106,000                      | 29,836,000                     |
| MJ0049       | AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR        | 23,625,000                     | 23,031,000                      | 25,513,000                     |
| MZ0162       | DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD       | 24,329,000                     | 24,273,000                      | 29,143,000                     |
| MZ0163       | EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA    | 62,648,000                     | 59,303,000                      | 69,486,000                     |
| MZ0164       | DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD  | 29,057,000                     | 30,053,000                      | 33,981,000                     |
| <b>TOTAL</b> |                                                        | <b>1,151,500,000</b>           | <b>1,140,100,000</b>            | <b>1,304,000,000</b>           |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                            |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>        |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                                 |                 |           |                   |                   |                   |
| 042101                             | <b>ADMINISTRATION/LAND COMMISSION</b>                              |                 |           |                   |                   |                   |
| <b>MZ0150</b>                      | <b>SECRETARIAT AGRICULTURE, LIVE STOCK &amp; DAIRY DEVELOPMENT</b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                            |                 |           | <b>44,051,000</b> | <b>39,750,000</b> | <b>56,518,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                                   | <b>22</b>       | <b>22</b> | <b>19,803,000</b> | <b>15,336,000</b> | <b>18,790,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                             | <b>10</b>       | <b>10</b> | <b>15,168,000</b> | <b>11,764,000</b> | <b>14,294,000</b> |
| S012                               | Secretary                                                          | BPS-20          | 1         | 1                 | 2,710,000         | 2,313,000         |
| A022                               | Additional Secretary                                               | BPS-19          | 1         | 1                 | 1,635,000         | 1,734,000         |
| C053                               | Chief Planning                                                     | BPS-19          | 1         | 1                 | 2,285,000         | 2,549,000         |
| D059                               | Deputy Secretary                                                   | BPS-18          | 1         | 1                 | 1,990,000         | 1,475,000         |
| S027                               | Section Officer                                                    | BPS-17          | 2         | 2                 | 2,940,000         | 2,477,000         |
| S129                               | Superintendent                                                     | BPS-17          | 1         | 1                 | 1,170,000         | 849,000           |
| P055                               | Private Secretary                                                  | BPS-17          | 1         | 1                 | 1,148,000         | 1,382,000         |
| A053                               | Assistant                                                          | BPS-16          | 1         | 1                 | 594,000           | 866,000           |
| S062                               | Senior Scale Stenographer                                          | BPS-16          | 1         | 1                 | 538,000           | 649,000           |
| A01102                             | Personal Pay                                                       |                 |           | 5,000             | 0                 | 5,000             |
| A01103                             | Special Pay                                                        |                 |           | 135,000           | 114,000           | 229,000           |
| A01105                             | Qualification Pay                                                  |                 |           | 18,000            | 0                 | 9,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                          | <b>12</b>       | <b>12</b> | <b>4,635,000</b>  | <b>3,426,000</b>  | <b>4,221,000</b>  |
| S026                               | Section Clerk                                                      | BPS-14          | 2         | 2                 | 925,000           | 958,000           |
| S102                               | Stenographer                                                       | BPS-14          | 2         | 2                 | 817,000           | 812,000           |
| C084                               | Computer Operator                                                  | BPS-12          | 1         | 1                 | 630,000           | 649,000           |
| M002                               | Machine Operator                                                   | BPS-05          | 1         | 1                 | 842,000           | 385,000           |
| N004                               | Naib Qasid                                                         | BPS-01          | 6         | 6                 | 1,420,000         | 1,417,000         |
| A01152                             | Personal Pay                                                       |                 |           | 1,000             | 32,000            | 32,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                            |                 |           | <b>24,248,000</b> | <b>24,414,000</b> | <b>37,728,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                    |                 |           | <b>23,347,000</b> | <b>23,513,000</b> | <b>36,827,000</b> |
| A01201                             | Senior Post Allowance                                              |                 |           | 15,000            | 15,000            | 15,000            |
| A01202                             | House Rent Allowance                                               |                 |           | 1,403,000         | 1,459,000         | 1,412,000         |
| A01203                             | Conveyance Allowance                                               |                 |           | 683,000           | 644,000           | 709,000           |
| A01207                             | Washing Allowance                                                  |                 |           | 11,000            | 11,000            | 11,000            |
| A01208                             | Dress Allowance                                                    |                 |           | 11,000            | 11,000            | 11,000            |
| A0120N                             | Special Allowance @ 20% of Basic Pay for Sectt. Employees          |                 |           | 5,711,000         | 4,350,000         | 18,473,000        |
| A01211                             | Hill Allowance (Personal Allowance)                                |                 |           | 22,000            | 11,000            | 14,000            |
| A01216                             | Qualification Allowance                                            |                 |           | 60,000            | 60,000            | 60,000            |
| A01217                             | Medical Allowance                                                  |                 |           | 585,000           | 472,000           | 529,000           |
| A01224                             | Entertainment Allowance                                            |                 |           | 15,000            | 8,000             | 13,000            |
| A01228                             | Orderly Allowance                                                  |                 |           | 210,000           | 210,000           | 210,000           |
| A0122S                             | Utility Allowance                                                  |                 |           | 3,216,000         | 2,929,000         | 3,288,000         |
| A01238                             | Charge Allowance                                                   |                 |           | 2,000             | 36,000            | 2,000             |
| A0123E                             | Executive Allowance                                                |                 |           | 1,381,000         | 1,244,000         | 1,244,000         |



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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                                            |                 |         | Rs.               | Rs.               | Rs.               |
| A0124C Disparity Reduction Allowance                       |                 |         | 1,554,000         | 1,176,000         |                   |
| A0124N Disparity Reduction Allowance 2022- 15%             |                 |         | 824,000           | 706,000           |                   |
| A0124R Ad-hoc Relief Allowance 2022                        |                 |         | 1,773,000         | 1,390,000         | 1,625,000         |
| A0124X Ad-hoc Relief Allowance 2023                        |                 |         | 5,871,000         | 5,088,000         | 5,370,000         |
| A0125E Ad-hoc Relief Allowance 2024                        |                 |         |                   | 3,693,000         | 3,841,000         |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                 |         | <b>901,000</b>    | <b>901,000</b>    | <b>901,000</b>    |
| A01273 Honoraria                                           |                 |         | 1,000             | 1,000             | 1,000             |
| A01277 Contingent Paid Staff                               |                 | (03)    | 900,000           | 900,000           | 900,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b>3,586,000</b>  | <b>6,286,000</b>  | <b>3,586,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b>466,000</b>    | <b>466,000</b>    | <b>466,000</b>    |
| A03201 Postage & Telegraph                                 |                 |         | 26,000            | 26,000            | 26,000            |
| A03202 Telephone & Trunk Calls                             |                 |         | 440,000           | 440,000           | 440,000           |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| A03304 Hot & Cold Weather Charges                          |                 |         | 20,000            | 20,000            | 20,000            |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b>2,340,000</b>  | <b>4,990,000</b>  | <b>2,340,000</b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b>780,000</b>    | <b>980,000</b>    | <b>780,000</b>    |
| 002 Gazetted                                               |                 |         | 520,000           | 720,000           | 520,000           |
| 003 Non-Gazetted                                           |                 |         | 260,000           | 260,000           | 260,000           |
| A03807 POL                                                 |                 |         | 1,560,000         | 4,010,000         | 1,560,000         |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b>760,000</b>    | <b>810,000</b>    | <b>760,000</b>    |
| A03901 Stationery                                          |                 |         | 500,000           | 500,000           | 500,000           |
| A03902 Printing & Publication                              |                 |         | 20,000            | 20,000            | 20,000            |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 40,000            | 90,000            | 40,000            |
| A03970 Others                                              |                 |         | 200,000           | 200,000           | 200,000           |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b>200,000</b>    | <b>200,000</b>    | <b>200,000</b>    |
| A06301 Entertainment Charges                               |                 |         | 200,000           | 200,000           | 200,000           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>1,620,000</b>  | <b>2,220,000</b>  | <b>1,620,000</b>  |
| A13001 Transport                                           |                 |         | 1,560,000         | 2,160,000         | 1,560,000         |
| A13101 Machinery/Equipment                                 |                 |         | 60,000            | 60,000            | 60,000            |
| <b>GRAND TOTAL</b>                                         |                 |         | <b>49,457,000</b> | <b>48,456,000</b> | <b>61,924,000</b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042101                             | <b>ADMINISTRATION/LAND COMMISSION</b>                       |                 |           |                   |                   |                   |
| <b>MZ0151</b>                      | <b><u>DIRECTOR GENERAL AGRICULTURE MZD.</u></b>             |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>23,590,000</b> | <b>22,432,000</b> | <b>27,576,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            | <b>27</b>       | <b>27</b> | <b>13,402,000</b> | <b>11,396,000</b> | <b>15,129,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      | <b>9</b>        | <b>9</b>  | <b>7,541,000</b>  | <b>6,518,000</b>  | <b>9,096,000</b>  |
| D081                               | Director General                                            | BPS-20          | 1         | 1                 | 1,315,000         | 2,313,000         |
| S188                               | Seed Certification Officer                                  | BPS-18          | 1         | 1                 | 1,168,000         | 1,322,000         |
| A081                               | Assistant Director (Admin)                                  | BPS-17          | 1         | 1                 | 1,300,000         | 1,341,000         |
| L024                               | Legal Officer                                               | BPS-17          | 1         | 1                 | 310,000           | 326,000           |
| P030                               | Planning Officer                                            | BPS-17          | 1         | 1                 | 767,000           | 602,000           |
| S062                               | Senior Scale Stenographer                                   | BPS-16          | 1         | 1                 | 866,000           | 893,000           |
| H004                               | Head Clerk                                                  | BPS-16          | 2         | 2                 | 1,166,000         | 1,623,000         |
| C084                               | Computer Operator                                           | BPS-16          | 1         | 1                 | 649,000           | 676,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   | <b>18</b>       | <b>18</b> | <b>5,861,000</b>  | <b>4,823,000</b>  | <b>5,978,000</b>  |
| S102                               | Stenographer                                                | BPS-14          | 1         | 1                 | 283,000           | 615,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 2         | 2                 | 1,146,000         | 1,146,000         |
| J016                               | Junior Clerk                                                | BPS-11          | 2         | 2                 | 668,000           | 636,000           |
| I002                               | Imam Masjid                                                 | BPS-09          | 1         | 1                 | 229,000           | 242,000           |
| D128                               | Driver                                                      | BPS-04          | 2         | 2                 | 1,094,000         | 1,063,000         |
| N004                               | Naib Qasid                                                  | BPS-01          | 7         | 7                 | 1,831,000         | 1,650,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 1                 | 201,000           | 206,000           |
| M005                               | Mali                                                        | BPS-01          | 1         | 1                 | 170,000           | 176,000           |
| S148                               | Sweeper                                                     | BPS-01          | 1         | 1                 | 239,000           | 244,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 55,000            | 55,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>10,188,000</b> | <b>11,036,000</b> | <b>12,447,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>10,188,000</b> | <b>11,036,000</b> | <b>12,447,000</b> |
| A01201                             | Senior Post Allowance                                       |                 |           | 15,000            | 0                 | 15,000            |
| A01202                             | House Rent Allowance                                        |                 |           | 1,198,000         | 907,000           | 1,000,000         |
| A01203                             | Conveyance Allowance                                        |                 |           | 849,000           | 760,000           | 800,000           |
| A01207                             | Washing Allowance                                           |                 |           | 20,000            | 14,000            | 15,000            |
| A01208                             | Dress Allowance                                             |                 |           | 16,000            | 13,000            | 15,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 14,000            | 12,000            | 14,000            |
| A01216                             | Qualification Allowance                                     |                 |           | 120,000           | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                           |                 |           | 538,000           | 440,000           | 538,000           |
| A01224                             | Entertainment Allowance                                     |                 |           | 7,000             | 0                 | 7,000             |
| A01228                             | Orderly Allowance                                           |                 |           | 210,000           | 0                 | 210,000           |
| A01226                             | Computer Allowance                                          |                 |           | 18,000            | 0                 | 18,000            |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,348,000         | 1,033,000         | 1,100,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 862,000           | 620,000           | 750,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,340,000         | 1,006,000         | 1,200,000         |

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| FUNCTION CUM 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                           |                 |         | 3,633,000                | 3,487,000                | 3,650,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024                           |                 |         |                          | 2,624,000                | 2,995,000                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,212,000</u></b>  | <b><u>2,712,000</u></b>  | <b><u>3,212,000</u></b>  |
| <b>A031</b>                        | <b>TOTAL FEES</b>                                      |                 |         | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03102                             | Legal Fee (Non Transferable)                           |                 |         | 75,000                   | 75,000                   | 75,000                   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    |
| A03201                             | Postage & Telegraph                                    |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03202                             | Telephone & Trunk Calls                                |                 |         | 143,000                  | 143,000                  | 143,000                  |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    |
| A03302                             | Water                                                  |                 |         | 110,000                  | 110,000                  | 110,000                  |
| A03303                             | Electricity                                            |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>1,560,000</u></b>  | <b><u>1,060,000</u></b>  | <b><u>1,560,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>780,000</u></b>    | <b><u>280,000</u></b>    | <b><u>780,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 520,000                  | 170,000                  | 520,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 260,000                  | 110,000                  | 260,000                  |
| A03807                             | POL                                                    |                 |         | 780,000                  | 780,000                  | 780,000                  |
| A03826                             | Transportation of Goods                                |                 |         |                          |                          |                          |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>958,000</u></b>    | <b><u>958,000</u></b>    | <b><u>958,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 500,000                  | 500,000                  | 500,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03918                             | Exhibitions, Fairs & other National Celebrations       |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03970                             | Others                                                 |                 |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301                             | Entertainment Charges                                  |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>765,000</u></b>    | <b><u>265,000</u></b>    | <b><u>765,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 715,000                  | 215,000                  | 715,000                  |
| A13301                             | Buildings                                              |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>27,617,000</u></b> | <b><u>25,459,000</u></b> | <b><u>31,603,000</u></b> |

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| FUNCTION CUM 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                                         |                 |           |                   |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING         |                 |           |                   |                   |                   |
| 0421                               | AGRICULTURE                                              |                 |           |                   |                   |                   |
| 042103                             | AGRICULTURAL RESEARCH & EXTENSION SERVICES               |                 |           |                   |                   |                   |
| <b>MZ0152</b>                      | <b>DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD</b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                 |           | <b>23,550,000</b> | <b>21,520,000</b> | <b>26,338,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                         | <b>27</b>       | <b>27</b> | <b>13,933,000</b> | <b>10,432,000</b> | <b>13,832,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                   | <b>7</b>        | <b>7</b>  | <b>6,469,000</b>  | <b>3,539,000</b>  | <b>7,220,000</b>  |
| D073                               | Director                                                 | BPS-19          | 1         | 1                 | 1,085,000         | 2,171,000         |
| D045                               | Deputy Director Head Quarter                             | BPS-18          | 1         | 1                 | 1,884,000         | 1,732,000         |
| P081                               | Publicity Officer                                        | BPS-17          | 1         | 1                 | 743,000           | 602,000           |
| S062                               | Senior Scale Stenographer                                | BPS-16          | 1         | 1                 | 540,000           | 567,000           |
| H004                               | Head Clerk                                               | BPS-16          | 1         | 1                 | 920,000           | 703,000           |
| A195                               | Artist/Cinema Operator                                   | BPS-16          | 1         | 1                 | 269,000           | 281,000           |
| A027                               | Admin. Officer                                           | BPS-16          | 1         | 1                 | 1,028,000         | 1,164,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                | <b>20</b>       | <b>20</b> | <b>7,464,000</b>  | <b>6,861,000</b>  | <b>6,580,000</b>  |
| S102                               | Stenographer                                             | BPS-14          | 1         | 1                 | 398,000           | 323,000           |
| S042                               | Senior Clerk                                             | BPS-14          | 2         | 2                 | 1,480,000         | 937,000           |
| L009                               | Lady Extension Assistant                                 | BPS-14          | 1         | 1                 | 740,000           | 761,000           |
| M070                               | Media Reporter                                           | BPS-11          | 1         | 1                 | 467,000           | 467,000           |
| J016                               | Junior Clerk                                             | BPS-11          | 2         | 2                 | 636,000           | 573,000           |
| D128                               | Driver                                                   | BPS-04          | 3         | 3                 | 1,184,000         | 880,000           |
| N004                               | Naib Qasid                                               | BPS-01          | 7         | 7                 | 1,877,000         | 1,940,000         |
| M005                               | Mali                                                     | BPS-01          | 1         | 1                 | 275,000           | 281,000           |
| C061                               | Chowkidar                                                | BPS-01          | 1         | 1                 | 206,000           | 212,000           |
| S148                               | Sweeper                                                  | BPS-01          | 1         | 1                 | 201,000           | 206,000           |
| A01152                             | Personal Pay                                             |                 |           |                   | 32,000            | 32,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                  |                 |           | <b>9,617,000</b>  | <b>11,088,000</b> | <b>12,506,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                          |                 |           | <b>9,617,000</b>  | <b>11,088,000</b> | <b>12,506,000</b> |
| A01202                             | House Rent Allowance                                     |                 |           | 1,090,000         | 860,000           | 1,050,000         |
| A01203                             | Conveyance Allowance                                     |                 |           | 785,000           | 669,000           | 783,000           |
| A01207                             | Washing Allowance                                        |                 |           | 16,000            | 16,000            | 16,000            |
| A01208                             | Dress Allowance                                          |                 |           | 14,000            | 14,000            | 14,000            |
| A01211                             | Hill Allowance (Personal Allowance)                      |                 |           | 16,000            | 8,000             | 12,000            |
| A01217                             | Medical Allowance                                        |                 |           | 584,000           | 473,000           | 585,000           |
| A01216                             | Qualification Allowance                                  |                 |           | 60,000            | 587,000           | 60,000            |
| A01224                             | Entertainment Allowance                                  |                 |           | 6,000             | 0                 | 6,000             |
| A0124C                             | Disparity Reduction Allowance                            |                 |           | 1,257,000         | 972,000           | 1,254,000         |
| A01238                             | Charge Allowance                                         |                 |           | 33,000            | 0                 | 1,000             |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                  |                 |           | 818,000           | 585,000           | 752,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                             |                 |           | 1,349,000         | 960,000           | 1,200,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                             |                 |           | 3,589,000         | 3,405,000         | 3,550,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                             |                 |           |                   | 2,539,000         | 3,223,000         |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>2,245,000</u></b>  | <b><u>1,795,000</u></b>  | <b><u>2,245,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03202 Telephone & Trunk Calls                             |                 |         | 110,000                  | 110,000                  | 110,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>236,000</u></b>    | <b><u>236,000</u></b>    | <b><u>236,000</u></b>    |
| A03302 Water                                               |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03303 Electricity                                         |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>1,404,000</u></b>  | <b><u>954,000</u></b>    | <b><u>1,404,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>689,000</u></b>    | <b><u>239,000</u></b>    | <b><u>689,000</u></b>    |
| 002 Gazetted                                               |                 |         | 455,000                  | 185,000                  | 455,000                  |
| 003 Non-Gazetted                                           |                 |         | 234,000                  | 54,000                   | 234,000                  |
| A03807 POL                                                 |                 |         | 715,000                  | 715,000                  | 715,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    |
| A03901 Stationery                                          |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                 |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>710,000</u></b>    | <b><u>660,000</u></b>    | <b><u>710,000</u></b>    |
| A13001 Transport                                           |                 |         | 650,000                  | 600,000                  | 650,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>26,505,000</u></b> | <b><u>23,975,000</u></b> | <b><u>29,293,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |            |                    |                    |                    |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |            |                    |                    |                    |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |            |                    |                    |                    |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |            |                    |                    |                    |
| <b>MZ0153</b>                      | <b><u>DEPUTY DIRECTOR EXTENSION MUZAFFARABAD</u></b>        |                 |            |                    |                    |                    |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |            | <b>120,094,000</b> | <b>123,927,000</b> | <b>134,460,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>175</b>      | <b>175</b> | <b>68,646,000</b>  | <b>61,362,000</b>  | <b>67,139,000</b>  |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>9</b>        | <b>9</b>   | <b>9,357,000</b>   | <b>8,746,000</b>   | <b>9,903,000</b>   |
| D026                               | Deputy Director                                             | BPS-18          | 1          | 2,037,000          |                    | 2,088,000          |
| A110                               | Assistant Horticulture Officer                              | BPS-18          | 1          | 1,322,000          |                    | 1,373,000          |
| A075                               | Assistant Director                                          | BPS-18          | 1          | 1,373,000          |                    | 1,219,000          |
| A037                               | Agriculture Officer                                         | BPS-17          | 3          | 2,259,000          |                    | 2,382,000          |
| H004                               | Head Clerk                                                  | BPS-16          | 2          | 1,189,000          |                    | 1,623,000          |
| L010                               | Lady Extension Officer                                      | BPS-16          | 1          | 1,177,000          |                    | 1,218,000          |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>166</b>      | <b>166</b> | <b>59,289,000</b>  | <b>52,044,000</b>  | <b>56,664,000</b>  |
| S102                               | Stenographer                                                | BPS-14          | 1          | 406,000            |                    | 427,000            |
| S042                               | Senior Clerk                                                | BPS-14          | 3          | 1,824,000          |                    | 1,761,000          |
| L009                               | Lady Extension Assistant                                    | BPS-14          | 10         | 6,921,000          |                    | 6,733,000          |
| A036                               | Agriculture Inspector                                       | BPS-12          | 5          | 3,374,000          |                    | 3,546,000          |
| F011                               | Field Assistant                                             | BPS-11          | 45         | 17,970,000         |                    | 17,240,000         |
| J016                               | Junior Clerk                                                | BPS-11          | 2          | 903,000            |                    | 584,000            |
| B028                               | Budder                                                      | BPS-05          | 2          | 713,000            |                    | 879,000            |
| D128                               | Driver                                                      | BPS-04          | 2          | 940,000            |                    | 949,000            |
| N004                               | Naib Qasid                                                  | BPS-01          | 6          | 1,498,000          |                    | 1,471,000          |
| B001                               | Baildar                                                     | BPS-01          | 88         | 24,367,000         |                    | 22,692,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 2          | 372,000            |                    | 382,000            |
| A01152                             | Personal Pay                                                |                 |            | 1,000              | 572,000            | 572,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |            | <b>51,448,000</b>  | <b>62,565,000</b>  | <b>67,321,000</b>  |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |            | <b>50,848,000</b>  | <b>61,965,000</b>  | <b>66,721,000</b>  |
| A01202                             | House Rent Allowance                                        |                 |            | 4,165,000          | 3,850,000          | 4,137,000          |
| A01203                             | Conveyance Allowance                                        |                 |            | 4,533,000          | 4,369,000          | 4,733,000          |
| A01207                             | Washing Allowance                                           |                 |            | 16,000             | 11,000             | 11,000             |
| A01208                             | Dress Allowance                                             |                 |            | 16,000             | 11,000             | 11,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |            | 118,000            | 96,000             | 96,000             |
| A01216                             | Qualification Allowance                                     |                 |            | 60,000             | 120,000            | 120,000            |
| A01217                             | Medical Allowance                                           |                 |            | 3,216,000          | 2,971,000          | 3,209,000          |
| A0122N                             | Special Conveyance Allowance for Disabled Emp.              |                 |            | 48,000             | 48,000             | 48,000             |
| A0124C                             | Disparity Reduction Allowance                               |                 |            | 6,173,000          | 5,753,000          | 6,163,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |            | 3,738,000          | 3,469,000          | 3,739,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |            | 6,398,000          | 5,743,000          | 6,079,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |            | 22,367,000         | 20,392,000         | 22,175,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |            |                    | 15,132,000         | 16,200,000         |
| A012-2                             | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                   |                 |            | <b>600,000</b>     | <b>600,000</b>     | <b>600,000</b>     |
| A01277                             | Contingent Paid Staff                                       |                 | (02)       | 600,000            | 600,000            | 600,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|------------------------------------|--------------------------------------------------------|-----------------|---------|---------------------------|---------------------------|---------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
|                                    |                                                        |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>2,563,000</u></b>   | <b><u>2,563,000</u></b>   | <b><u>2,563,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>90,000</u></b>      | <b><u>90,000</u></b>      | <b><u>90,000</u></b>      |
| A03201                             | Postage & Telegraph                                    |                 |         | 13,000                    | 13,000                    | 13,000                    |
| A03202                             | Telephone & Trunk Calls                                |                 |         | 77,000                    | 77,000                    | 77,000                    |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>230,000</u></b>     | <b><u>230,000</u></b>     | <b><u>230,000</u></b>     |
| A03303                             | Electricity                                            |                 |         | 220,000                   | 220,000                   | 220,000                   |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     |
| A03402                             | Rent for Office Buildings                              |                 |         | 400,000                   | 400,000                   | 400,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>1,365,000</u></b>   | <b><u>1,365,000</u></b>   | <b><u>1,365,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>650,000</u></b>     | <b><u>650,000</u></b>     | <b><u>650,000</u></b>     |
| 002                                | Gazetted                                               |                 |         | 390,000                   | 390,000                   | 390,000                   |
| 003                                | Non-Gazetted                                           |                 |         | 260,000                   | 260,000                   | 260,000                   |
| A03807                             | POL                                                    |                 |         | 715,000                   | 715,000                   | 715,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>478,000</u></b>     | <b><u>478,000</u></b>     | <b><u>478,000</u></b>     |
| A03901                             | Stationery                                             |                 |         | 400,000                   | 400,000                   | 400,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                    | 10,000                    | 10,000                    |
| A03906                             | Uniform & Liveries                                     |                 |         | 8,000                     | 8,000                     | 8,000                     |
| A03970                             | Others                                                 |                 |         | 60,000                    | 60,000                    | 60,000                    |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>755,000</u></b>     | <b><u>755,000</u></b>     | <b><u>755,000</u></b>     |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 295,000                   | 295,000                   | 295,000                   |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>460,000</u></b>     | <b><u>460,000</u></b>     | <b><u>460,000</u></b>     |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 460,000                   | 460,000                   | 460,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>775,000</u></b>     | <b><u>775,000</u></b>     | <b><u>775,000</u></b>     |
| A13001                             | Transport                                              |                 |         | 715,000                   | 715,000                   | 715,000                   |
| A13101                             | Machinery/Equipment                                    |                 |         | 60,000                    | 60,000                    | 60,000                    |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>124,187,000</u></b> | <b><u>128,020,000</u></b> | <b><u>138,553,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |           |                   |                   |                   |
| <b>NM0022</b>                      | <b><u>ASSISTANT DIRECTOR EXTENSION NEELUM</u></b>           |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>29,884,000</b> | <b>30,138,000</b> | <b>33,367,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            | <b>40</b>       | <b>40</b> | <b>17,067,000</b> | <b>15,157,000</b> | <b>17,163,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      | <b>3</b>        | <b>3</b>  | <b>3,806,000</b>  | <b>3,362,000</b>  | <b>3,173,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1         | 1                 | 1,986,000         | 1,270,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 1         | 1                 | 684,000           | 726,000           |
| L010                               | Lady Extension Officer                                      | BPS-16          | 1         | 1                 | 1,136,000         | 1,177,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   | <b>37</b>       | <b>37</b> | <b>13,261,000</b> | <b>11,678,000</b> | <b>13,873,000</b> |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 1                 | 719,000           | 343,000           |
| L009                               | Lady Extension Assistant                                    | BPS-14          | 3         | 3                 | 1,260,000         | 1,761,000         |
| A036                               | Agriculture Inspector                                       | BPS-12          | 2         | 2                 | 494,000           | 1,427,000         |
| F011                               | Field Assistant                                             | BPS-11          | 9         | 9                 | 4,191,000         | 4,066,000         |
| D128                               | Driver                                                      | BPS-04          | 1         | 1                 | 436,000           | 433,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 1         | 1                 | 425,000           | 356,000           |
| B001                               | Baildar                                                     | BPS-01          | 19        | 19                | 5,394,000         | 5,286,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 1                 | 342,000           | 201,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 117,000           | 117,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>12,817,000</b> | <b>14,981,000</b> | <b>16,204,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>12,817,000</b> | <b>14,981,000</b> | <b>16,204,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 889,000           | 807,000           | 944,000           |
| A01203                             | Conveyance Allowance                                        |                 |           | 1,059,000         | 986,000           | 1,165,000         |
| A01207                             | Washing Allowance                                           |                 |           | 4,000             | 0                 | 2,000             |
| A01208                             | Dress Allowance                                             |                 |           | 2,000             | 0                 | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 41,000            | 28,000            | 31,000            |
| A01217                             | Medical Allowance                                           |                 |           | 741,000           | 667,000           | 733,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,480,000         | 1,371,000         | 1,523,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 888,000           | 822,000           | 914,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,692,000         | 1,423,000         | 1,513,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 5,871,000         | 5,023,000         | 5,274,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 3,756,000         | 4,040,000         |
| A01233                             | Unattractive Area Allowance (Karnah Allow)                  |                 |           | 150,000           | 98,000            | 63,000            |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>1,374,000</b>  | <b>1,374,000</b>  | <b>1,374,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>68,000</b>     | <b>68,000</b>     | <b>68,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 55,000            | 55,000            | 55,000            |



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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    |
| A03303 Electricity                                         |                 |         | 320,000                  | 320,000                  | 320,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>702,000</u></b>    | <b><u>702,000</u></b>    | <b><u>702,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>312,000</u></b>    | <b><u>312,000</u></b>    | <b><u>312,000</u></b>    |
| 002 Gazetted                                               |                 |         | 208,000                  | 208,000                  | 208,000                  |
| 003 Non-Gazetted                                           |                 |         | 104,000                  | 104,000                  | 104,000                  |
| A03807 POL                                                 |                 |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>274,000</u></b>    | <b><u>274,000</u></b>    | <b><u>274,000</u></b>    |
| A03901 Stationery                                          |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A09470 Others</b>                                       |                 |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 152,000                  | 152,000                  | 152,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    |
| A13001 Transport                                           |                 |         | 286,000                  | 286,000                  | 286,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>31,956,000</u></b> | <b><u>32,210,000</u></b> | <b><u>35,439,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                  |                  |                          |                          |                          |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                  |                  |                          |                          |                          |
| 0421                               | <b>AGRICULTURE</b>                                          |                  |                  |                          |                          |                          |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                  |                  |                          |                          |                          |
| <b>HT0186</b>                      | <b><u>ASSISTANT DIRECTOR EXTENSION HATTIAN</u></b>          |                  |                  |                          |                          |                          |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                  |                  | <b><u>50,164,000</u></b> | <b><u>52,223,000</u></b> | <b><u>58,371,000</u></b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            | <b><u>81</u></b> | <b><u>81</u></b> | <b><u>28,227,000</u></b> | <b><u>26,182,000</u></b> | <b><u>29,488,000</u></b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>4,686,000</u></b>  | <b><u>4,655,000</u></b>  | <b><u>4,758,000</u></b>  |
| D026                               | Deputy Director                                             | BPS-18           | 1                | 1,935,000                |                          | 1,679,000                |
| A037                               | Agriculture Officer                                         | BPS-17           | 2                | 1,574,000                |                          | 1,861,000                |
| L010                               | Lady Extension Officer                                      | BPS-16           | 1                | 1,177,000                |                          | 1,218,000                |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   | <b><u>77</u></b> | <b><u>77</u></b> | <b><u>23,541,000</u></b> | <b><u>21,481,000</u></b> | <b><u>24,684,000</u></b> |
| S042                               | Senior Clerk                                                | BPS-14           | 1                | 531,000                  |                          | 552,000                  |
| L009                               | Lady Extension Assistant                                    | BPS-14           | 3                | 1,469,000                |                          | 1,448,000                |
| A036                               | Agriculture Inspector                                       | BPS-12           | 3                | 1,192,000                |                          | 2,125,000                |
| F011                               | Field Assistant                                             | BPS-11           | 23               | 9,410,000                |                          | 9,844,000                |
| B028                               | Budder                                                      | BPS-05           | 1                | 205,000                  |                          | 196,000                  |
| D128                               | Driver                                                      | BPS-04           | 2                | 516,000                  |                          | 612,000                  |
| N004                               | Naib Qasid                                                  | BPS-01           | 1                | 217,000                  |                          | 222,000                  |
| B001                               | Baildar                                                     | BPS-01           | 42               | 9,789,000                |                          | 9,468,000                |
| C061                               | Chowkidar                                                   | BPS-01           | 1                | 212,000                  |                          | 217,000                  |
| A01152                             | Personal Pay                                                |                  |                  |                          | 46,000                   | 46,000                   |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>21,937,000</u></b> | <b><u>26,041,000</u></b> | <b><u>28,883,000</u></b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |                  |                  | <b><u>21,937,000</u></b> | <b><u>26,041,000</u></b> | <b><u>28,883,000</u></b> |
| A01202                             | House Rent Allowance                                        |                  |                  | 1,683,000                | 1,497,000                | 1,682,000                |
| A01203                             | Conveyance Allowance                                        |                  |                  | 2,218,000                | 1,884,000                | 2,278,000                |
| A01207                             | Washing Allowance                                           |                  |                  | 4,000                    | 4,000                    | 4,000                    |
| A01208                             | Dress Allowance                                             |                  |                  | 4,000                    | 4,000                    | 4,000                    |
| A01211                             | Hill Allowance (Personal Allowance)                         |                  |                  | 31,000                   | 22,000                   | 31,000                   |
| A01216                             | Qualification Allowance                                     |                  |                  | 60,000                   | 60,000                   | 60,000                   |
| A01217                             | Medical Allowance                                           |                  |                  | 1,481,000                | 1,323,000                | 1,511,000                |
| A0124C                             | Disparity Reduction Allowance                               |                  |                  | 2,860,000                | 2,546,000                | 2,858,000                |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                  |                  | 1,937,000                | 1,527,000                | 2,056,000                |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                  |                  | 2,733,000                | 2,384,000                | 2,642,000                |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                  |                  | 8,926,000                | 8,416,000                | 8,768,000                |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                  |                  |                          | 6,374,000                | 6,989,000                |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                             |                  |                  | <b><u>1,225,000</u></b>  | <b><u>1,225,000</u></b>  | <b><u>1,225,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                  |                  |                  | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     |
| A03201                             | Postage & Telegraph                                         |                  |                  | 13,000                   | 13,000                   | 13,000                   |
| A03202                             | Telephone & Trunk Calls                                     |                  |                  | 66,000                   | 66,000                   | 66,000                   |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A03303                             | Electricity                                            |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 195,000                  | 195,000                  | 195,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03807                             | POL                                                    |                 |         | 293,000                  | 293,000                  | 293,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>268,000</u></b>    | <b><u>268,000</u></b>    | <b><u>268,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                             | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 152,000                  | 152,000                  | 152,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 286,000                  | 286,000                  | 286,000                  |
| A13101                             | Machinery/Equipment                                    |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>51,867,000</u></b> | <b><u>53,926,000</u></b> | <b><u>60,074,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |            |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |            |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |            |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |            |                   |                   |                   |
| <b>BG0047</b>                      | <b>DEPUTY DIRECTOR EXTENSION BAGH</b>                       |                 |            |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |            | <b>88,193,000</b> | <b>84,497,000</b> | <b>99,536,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>139</b>      | <b>139</b> | <b>49,058,000</b> | <b>42,315,000</b> | <b>49,791,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>10</b>       | <b>10</b>  | <b>9,026,000</b>  | <b>7,261,000</b>  | <b>9,781,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1          | 1                 | 1,782,000         | 1,833,000         |
| A110                               | Assistant Horticulture Officer                              | BPS-18          | 1          | 1                 | 726,000           | 767,000           |
| A075                               | Assistant Director                                          | BPS-18          | 2          | 2                 | 2,507,000         | 2,548,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 4          | 4                 | 2,738,000         | 2,902,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 2          | 2                 | 1,273,000         | 1,731,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>129</b>      | <b>129</b> | <b>40,032,000</b> | <b>34,768,000</b> | <b>39,724,000</b> |
| S102                               | Stenographer                                                | BPS-14          | 1          | 1                 | 302,000           | 323,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 4          | 4                 | 2,376,000         | 1,896,000         |
| A036                               | Agriculture Inspector                                       | BPS-12          | 3          | 3                 | 1,230,000         | 2,007,000         |
| F011                               | Field Assistant                                             | BPS-11          | 45         | 45                | 16,949,000        | 16,666,000        |
| J016                               | Junior Clerk                                                | BPS-11          | 2          | 2                 | 558,000           | 558,000           |
| B028                               | Budder                                                      | BPS-05          | 2          | 2                 | 834,000           | 852,000           |
| D128                               | Driver                                                      | BPS-04          | 1          | 1                 | 236,000           | 244,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 7          | 7                 | 1,691,000         | 1,732,000         |
| B001                               | Baildar                                                     | BPS-01          | 61         | 61                | 15,139,000        | 14,707,000        |
| C061                               | Chowkidar                                                   | BPS-01          | 3          | 3                 | 716,000           | 739,000           |
| A01152                             | Personal Pay                                                |                 |            | 1,000             | 286,000           | 286,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |            | <b>39,135,000</b> | <b>42,182,000</b> | <b>49,745,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |            | <b>39,135,000</b> | <b>42,182,000</b> | <b>49,745,000</b> |
| A01202                             | House Rent Allowance                                        |                 |            | 2,984,000         | 2,421,000         | 2,982,000         |
| A01203                             | Conveyance Allowance                                        |                 |            | 4,014,000         | 3,365,000         | 4,014,000         |
| A01207                             | Washing Allowance                                           |                 |            | 20,000            | 17,000            | 20,000            |
| A01208                             | Dress Allowance                                             |                 |            | 18,000            | 17,000            | 18,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |            | 58,000            | 40,000            | 43,000            |
| A01217                             | Medical Allowance                                           |                 |            | 2,577,000         | 2,201,000         | 2,573,000         |
| A0122N                             | Special Conveyance Allowance for Disabled Emp.              |                 |            | 192,000           | 144,000           | 144,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |            | 5,077,000         | 4,309,000         | 5,073,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |            | 3,049,000         | 2,585,000         | 3,044,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |            | 4,692,000         | 3,795,000         | 4,409,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |            | 16,454,000        | 13,139,000        | 15,452,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |            |                   | 10,149,000        | 11,973,000        |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES          |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|---------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                   |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                       |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,209,000</u></b>  | <b><u>1,209,000</u></b>  | <b><u>1,209,000</u></b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>41,000</u></b>     | <b><u>41,000</u></b>     | <b><u>41,000</u></b>      |
| A03201                             | Postage & Telegraph                                    |                 |         | 13,000                   | 13,000                   | 13,000                    |
| A03202                             | Telephone & Trunk Calls                                |                 |         | 28,000                   | 28,000                   | 28,000                    |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>235,000</u></b>    | <b><u>235,000</u></b>    | <b><u>235,000</u></b>     |
| A03303                             | Electricity                                            |                 |         | 225,000                  | 225,000                  | 225,000                   |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                    |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>689,000</u></b>    | <b><u>689,000</u></b>    | <b><u>689,000</u></b>     |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    | <b><u>364,000</u></b>     |
| 002                                | Gazetted                                               |                 |         | 234,000                  | 234,000                  | 234,000                   |
| 003                                | Non-Gazetted                                           |                 |         | 130,000                  | 130,000                  | 130,000                   |
| A03807                             | POL                                                    |                 |         | 325,000                  | 325,000                  | 325,000                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>244,000</u></b>    | <b><u>244,000</u></b>    | <b><u>244,000</u></b>     |
| A03901                             | Stationery                                             |                 |         | 180,000                  | 180,000                  | 180,000                   |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                    |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                    | 4,000                    | 4,000                     |
| A03970                             | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                    |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>     |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 74,000                   | 74,000                   | 74,000                    |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>     |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 152,000                  | 152,000                  | 152,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    | <b><u>385,000</u></b>     |
| A13001                             | Transport                                              |                 |         | 325,000                  | 325,000                  | 325,000                   |
| A13101                             | Machinery/Equipment                                    |                 |         | 60,000                   | 60,000                   | 60,000                    |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>90,013,000</u></b> | <b><u>86,317,000</u></b> | <b><u>101,356,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |           |                   |                   |                   |
| <b>HV0332</b>                      | <b><u>ASSISTANT DIRECTOR EXTENSION HAVELI</u></b>           |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>19,938,000</b> | <b>19,325,000</b> | <b>22,763,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>32</b>       | <b>32</b> | <b>11,684,000</b> | <b>9,918,000</b>  | <b>11,535,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>1</b>        | <b>1</b>  | <b>713,000</b>    | <b>568,000</b>    | <b>2,088,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1         | 1                 | 713,000           | 2,088,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>31</b>       | <b>31</b> | <b>10,971,000</b> | <b>9,246,000</b>  | <b>9,343,000</b>  |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 1                 | 636,000           | 531,000           |
| A036                               | Agriculture Inspector                                       | BPS-12          | 1         | 1                 | 761,000           | 778,000           |
| F011                               | Field Assistant                                             | BPS-11          | 8         | 8                 | 3,378,000         | 3,048,000         |
| B028                               | Budder                                                      | BPS-05          | 1         | 1                 | 547,000           | 557,000           |
| D128                               | Driver                                                      | BPS-04          | 1         | 1                 | 188,000           | 196,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 1         | 1                 | 186,000           | 191,000           |
| B001                               | Baildar                                                     | BPS-01          | 17        | 17                | 5,069,000         | 3,830,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 1                 | 206,000           | 212,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 104,000           | 104,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>8,254,000</b>  | <b>9,407,000</b>  | <b>11,228,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>8,254,000</b>  | <b>9,407,000</b>  | <b>11,228,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 675,000           | 557,000           | 641,000           |
| A01203                             | Conveyance Allowance                                        |                 |           | 835,000           | 736,000           | 794,000           |
| A01207                             | Washing Allowance                                           |                 |           | 4,000             | 4,000             | 5,000             |
| A01208                             | Dress Allowance                                             |                 |           | 4,000             | 4,000             | 4,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 14,000            | 7,000             | 37,000            |
| A01217                             | Medical Allowance                                           |                 |           | 600,000           | 537,000           | 607,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,099,000         | 944,000           | 1,089,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 654,000           | 566,000           | 653,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,060,000         | 872,000           | 1,038,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 3,309,000         | 3,066,000         | 3,607,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 2,114,000         | 2,753,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>835,000</b>    | <b>835,000</b>    | <b>835,000</b>    |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>29,000</b>     | <b>29,000</b>     | <b>29,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |           | 7,000             | 7,000             | 7,000             |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 22,000            | 22,000            | 22,000            |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                 |           | <b>140,000</b>    | <b>140,000</b>    | <b>140,000</b>    |
| A03303                             | Electricity                                                 |                 |           | 130,000           | 130,000           | 130,000           |
| A03304                             | Hot & Cold Weather Charges                                  |                 |           | 10,000            | 10,000            | 10,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>442,000</u></b>    | <b><u>442,000</u></b>    | <b><u>442,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| 002 Gazetted                                               |                 |         | 117,000                  | 117,000                  | 117,000                  |
| 003 Non-Gazetted                                           |                 |         | 65,000                   | 65,000                   | 65,000                   |
| A03807 POL                                                 |                 |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| A03901 Stationery                                          |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A09470 Others</b>                                       |                 |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 152,000                  | 152,000                  | 152,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A13001 Transport                                           |                 |         | 260,000                  | 260,000                  | 260,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>21,299,000</u></b> | <b><u>20,686,000</u></b> | <b><u>24,124,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |            |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |            |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |            |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |            |                   |                   |                   |
| <b>PO0051</b>                      | <b>DEPUTY DIRECTOR EXTENSION RAWALAKOT</b>                  |                 |            |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |            | <b>80,783,000</b> | <b>76,362,000</b> | <b>88,980,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>116</b>      | <b>116</b> | <b>45,402,000</b> | <b>39,114,000</b> | <b>46,222,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>8</b>        | <b>8</b>   | <b>8,549,000</b>  | <b>6,671,000</b>  | <b>10,187,000</b> |
| D026                               | Deputy Director                                             | BPS-18          | 1          | 1                 | 1,884,000         | 1,935,000         |
| A110                               | Assistant Horticulture Officer                              | BPS-18          | 1          | 1                 | 688,000           | 1,168,000         |
| A075                               | Assistant Director                                          | BPS-18          | 3          | 3                 | 3,535,000         | 4,118,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 1          | 1                 | 684,000           | 1,153,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 2          | 2                 | 1,758,000         | 1,813,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>108</b>      | <b>108</b> | <b>36,853,000</b> | <b>32,224,000</b> | <b>35,816,000</b> |
| S102                               | Stenographer                                                | BPS-14          | 1          | 1                 | 490,000           | 510,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 5          | 5                 | 2,448,000         | 2,357,000         |
| A036                               | Agriculture Inspector                                       | BPS-12          | 3          | 3                 | 2,162,000         | 2,179,000         |
| F011                               | Field Assistant                                             | BPS-11          | 27         | 27                | 11,335,000        | 10,955,000        |
| J016                               | Junior Clerk                                                | BPS-11          | 2          | 2                 | 558,000           | 558,000           |
| B028                               | Budder                                                      | BPS-05          | 3          | 3                 | 1,413,000         | 1,201,000         |
| D128                               | Driver                                                      | BPS-04          | 2          | 2                 | 845,000           | 695,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 8          | 8                 | 1,901,000         | 1,961,000         |
| B001                               | Baildar                                                     | BPS-01          | 53         | 53                | 14,816,000        | 14,494,000        |
| C061                               | Chowkidar                                                   | BPS-01          | 4          | 4                 | 885,000           | 906,000           |
| A01152                             | Personal Pay                                                |                 |            |                   | 219,000           | 219,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |            | <b>35,381,000</b> | <b>37,248,000</b> | <b>42,758,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |            | <b>35,381,000</b> | <b>37,248,000</b> | <b>42,758,000</b> |
| A01202                             | House Rent Allowance                                        |                 |            | 2,890,000         | 2,328,000         | 2,500,000         |
| A01203                             | Conveyance Allowance                                        |                 |            | 3,231,000         | 2,563,000         | 2,900,000         |
| A01207                             | Washing Allowance                                           |                 |            | 25,000            | 21,000            | 22,000            |
| A01208                             | Dress Allowance                                             |                 |            | 22,000            | 21,000            | 22,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |            | 96,000            | 75,000            | 79,000            |
| A01217                             | Medical Allowance                                           |                 |            | 2,203,000         | 1,800,000         | 2,000,000         |
| A0124C                             | Disparity Reduction Allowance                               |                 |            | 4,240,000         | 3,432,000         | 3,800,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |            | 2,544,000         | 2,059,000         | 2,200,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |            | 4,598,000         | 3,513,000         | 3,800,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |            | 15,532,000        | 12,319,000        | 14,520,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |            |                   | 9,117,000         | 10,915,000        |



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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,510,000</u></b>  | <b><u>1,510,000</u></b>  | <b><u>1,510,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03202 Telephone & Trunk Calls                             |                 |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>335,000</u></b>    | <b><u>335,000</u></b>    | <b><u>335,000</u></b>    |
| A03303 Electricity                                         |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03402 Rent for Office Buildings                           |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>819,000</u></b>    | <b><u>819,000</u></b>    | <b><u>819,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    |
| 002 Gazetted                                               |                 |         | 234,000                  | 234,000                  | 234,000                  |
| 003 Non-Gazetted                                           |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03807 POL                                                 |                 |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| A03901 Stationery                                          |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>329,000</u></b>    | <b><u>329,000</u></b>    | <b><u>329,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 176,000                  | 176,000                  | 176,000                  |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    |
| A13001 Transport                                           |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>83,007,000</u></b> | <b><u>78,586,000</u></b> | <b><u>91,204,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |           |                   |                   |                   |
| <b>SJ0027</b>                      | <b><u>ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u></b>         |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>23,603,000</b> | <b>19,433,000</b> | <b>26,183,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>38</b>       | <b>38</b> | <b>13,835,000</b> | <b>10,006,000</b> | <b>13,821,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>3</b>        | <b>3</b>  | <b>3,172,000</b>  | <b>1,684,000</b>  | <b>2,931,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1         | 1                 | 1,680,000         | 1,731,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 2         | 2                 | 1,492,000         | 1,200,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>35</b>       | <b>35</b> | <b>10,663,000</b> | <b>8,244,000</b>  | <b>10,812,000</b> |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 1                 | 448,000           | 510,000           |
| A036                               | Agriculture Inspector                                       | BPS-12          | 2         | 2                 | 526,000           | 904,000           |
| F011                               | Field Assistant                                             | BPS-11          | 9         | 9                 | 3,295,000         | 3,012,000         |
| B028                               | Budder                                                      | BPS-05          | 1         | 1                 | 366,000           | 386,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 1         | 1                 | 280,000           | 285,000           |
| B001                               | Baildar                                                     | BPS-01          | 20        | 20                | 5,557,000         | 5,341,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 1                 | 191,000           | 374,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 78,000            | 78,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>9,768,000</b>  | <b>9,427,000</b>  | <b>12,362,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>9,768,000</b>  | <b>9,427,000</b>  | <b>12,362,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 833,000           | 543,000           | 835,000           |
| A01203                             | Conveyance Allowance                                        |                 |           | 1,025,000         | 648,000           | 1,026,000         |
| A01207                             | Washing Allowance                                           |                 |           | 4,000             | 3,000             | 4,000             |
| A01208                             | Dress Allowance                                             |                 |           | 4,000             | 3,000             | 4,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 7,000             | 5,000             | 10,000            |
| A01217                             | Medical Allowance                                           |                 |           | 713,000           | 517,000           | 713,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,266,000         | 921,000           | 1,050,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 844,000           | 554,000           | 845,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,291,000         | 887,000           | 1,000,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 3,781,000         | 3,095,000         | 3,500,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 2,251,000         | 3,375,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>1,130,000</b>  | <b>1,130,000</b>  | <b>1,130,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>63,000</b>     | <b>63,000</b>     | <b>63,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 50,000            | 50,000            | 50,000            |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                 |           | <b>310,000</b>    | <b>310,000</b>    | <b>310,000</b>    |
| A03303                             | Electricity                                                 |                 |           | 300,000           | 300,000           | 300,000           |
| A03304                             | Hot & Cold Weather Charges                                  |                 |           | 10,000            | 10,000            | 10,000            |
| A034                               | <b>TOTAL OCCUPANCY COSTS</b>                                |                 |           | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| A03402                             | Rent for Office Buildings                                   |                 |           | 30,000            | 30,000            | 30,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>527,000</u></b>    | <b><u>527,000</u></b>    | <b><u>527,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| 002 Gazetted                                               |                 |         | 117,000                  | 117,000                  | 117,000                  |
| 003 Non-Gazetted                                           |                 |         | 85,000                   | 85,000                   | 85,000                   |
| A03807 POL                                                 |                 |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03901 Stationery                                          |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 89,000                   | 89,000                   | 89,000                   |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A13001 Transport                                           |                 |         | 260,000                  | 260,000                  | 260,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>25,275,000</u></b> | <b><u>21,105,000</u></b> | <b><u>27,855,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |            |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |            |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |            |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |            |                   |                   |                   |
| <b>KJ0048</b>                      | <b>DEPUTY DIRECTOR EXTENSION KOTLI</b>                      |                 |            |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |            | <b>86,827,000</b> | <b>82,941,000</b> | <b>94,800,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>135</b>      | <b>135</b> | <b>47,876,000</b> | <b>41,289,000</b> | <b>46,984,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>9</b>        | <b>9</b>   | <b>9,260,000</b>  | <b>8,828,000</b>  | <b>9,652,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1          | 1                 | 1,782,000         | 1,833,000         |
| A110                               | Assistant Horticulture Officer                              | BPS-18          | 1          | 1                 | 1,168,000         | 1,219,000         |
| A075                               | Assistant Director                                          | BPS-18          | 3          | 3                 | 3,454,000         | 3,607,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 2          | 2                 | 1,369,000         | 1,451,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 2          | 2                 | 1,487,000         | 1,542,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>126</b>      | <b>126</b> | <b>38,616,000</b> | <b>32,157,000</b> | <b>37,028,000</b> |
| S102                               | Stenographer                                                | BPS-14          | 1          | 1                 | 406,000           | 302,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 5          | 5                 | 2,138,000         | 2,469,000         |
| A036                               | Agriculture Inspector                                       | BPS-12          | 5          | 5                 | 1,672,000         | 2,000,000         |
| F011                               | Field Assistant                                             | BPS-11          | 30         | 30                | 11,619,000        | 10,332,000        |
| J016                               | Junior Clerk                                                | BPS-11          | 2          | 2                 | 605,000           | 495,000           |
| B028                               | Budder                                                      | BPS-05          | 3          | 3                 | 858,000           | 760,000           |
| D128                               | Driver                                                      | BPS-04          | 2          | 2                 | 653,000           | 669,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 8          | 8                 | 2,044,000         | 1,843,000         |
| B001                               | Baildar                                                     | BPS-01          | 66         | 66                | 17,311,000        | 16,974,000        |
| C061                               | Chowkidar                                                   | BPS-01          | 4          | 4                 | 1,310,000         | 1,184,000         |
| A01152                             | Personal Pay                                                |                 |            |                   | 304,000           | 304,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |            | <b>38,951,000</b> | <b>41,652,000</b> | <b>47,816,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |            | <b>38,951,000</b> | <b>41,652,000</b> | <b>47,816,000</b> |
| A01202                             | House Rent Allowance                                        |                 |            | 3,194,000         | 2,665,000         | 3,203,000         |
| A01203                             | Conveyance Allowance                                        |                 |            | 3,737,000         | 2,944,000         | 3,737,000         |
| A01207                             | Washing Allowance                                           |                 |            | 23,000            | 20,000            | 23,000            |
| A01208                             | Dress Allowance                                             |                 |            | 22,000            | 18,000            | 22,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |            | 77,000            | 52,000            | 55,000            |
| A01216                             | Qualification Allowance                                     |                 |            | 120,000           | 113,000           | 120,000           |
| A01217                             | Medical Allowance                                           |                 |            | 2,481,000         | 2,111,000         | 2,481,000         |
| A0124C                             | Disparity Reduction Allowance                               |                 |            | 4,883,000         | 4,095,000         | 4,872,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |            | 3,478,000         | 2,452,000         | 2,950,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |            | 4,223,000         | 3,824,000         | 3,824,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |            | 16,713,000        | 14,183,000        | 15,320,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |            |                   | 9,175,000         | 11,209,000        |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |            | <b>1,494,000</b>  | <b>1,494,000</b>  | <b>1,494,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |            | <b>68,000</b>     | <b>68,000</b>     | <b>68,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |            | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |            | 55,000            | 55,000            | 55,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    |
| A03302 Water                                               |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03303 Electricity                                         |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     |
| A03402 Rent for Office Buildings                           |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>312,000</u></b>    | <b><u>312,000</u></b>    | <b><u>312,000</u></b>    |
| 002 Gazetted                                               |                 |         | 195,000                  | 195,000                  | 195,000                  |
| 003 Non-Gazetted                                           |                 |         | 117,000                  | 117,000                  | 117,000                  |
| A03807 POL                                                 |                 |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| A03901 Stationery                                          |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 236,000                  | 236,000                  | 236,000                  |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    |
| A13001 Transport                                           |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>89,095,000</u></b> | <b><u>85,209,000</u></b> | <b><u>97,068,000</u></b> |

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| FUNCTION CUM OBJECT CLASSIFICATION                              | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|-----------------------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                                                 | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                                                 |                 |           | Rs.               | Rs.               | Rs.               |
| <b>04 ECONOMIC AFFAIRS</b>                                      |                 |           |                   |                   |                   |
| <b>042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| <b>0421 AGRICULTURE</b>                                         |                 |           |                   |                   |                   |
| <b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>    |                 |           |                   |                   |                   |
| <b><u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u></b>           |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>60,227,000</b> | <b>59,976,000</b> | <b>66,329,000</b> |
| <b>A011 TOTAL PAY</b>                                           | <b>93</b>       | <b>92</b> | <b>34,141,000</b> | <b>29,833,000</b> | <b>33,803,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                   | <b>8</b>        | <b>7</b>  | <b>7,455,000</b>  | <b>6,721,000</b>  | <b>7,684,000</b>  |
| D026 Deputy Director BPS-18                                     | 1               | 1         | 1,888,000         |                   | 1,939,000         |
| A110 Assistant Horticulture Officer BPS-18                      | 1               | 1         | 688,000           |                   | 1,070,000         |
| A075 Assistant Director BPS-18                                  | 2               | 2         | 1,758,000         |                   | 2,294,000         |
| A037 Agriculture Officer BPS-17                                 | 2               | 2         | 1,376,000         |                   | 1,581,000         |
| H004 Head Clerk BPS-16                                          | 2               | 1         | 1,736,000         |                   | 800,000           |
| A01105 Qualification Pay                                        |                 |           | 9,000             | 0                 | 9,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                                | <b>85</b>       | <b>85</b> | <b>26,686,000</b> | <b>22,930,000</b> | <b>25,928,000</b> |
| S102 Stenographer BPS-14                                        | 1               | 1         | 533,000           |                   | 554,000           |
| S042 Senior Clerk BPS-14                                        | 4               | 4         | 1,903,000         |                   | 1,443,000         |
| A036 Agriculture Inspector BPS-12                               | 4               | 4         | 1,058,000         |                   | 1,487,000         |
| F011 Field Assistant BPS-11                                     | 17              | 17        | 7,010,000         |                   | 6,822,000         |
| J016 Junior Clerk BPS-11                                        | 2               | 2         | 623,000           |                   | 545,000           |
| B028 Budder BPS-05                                              | 2               | 2         | 761,000           |                   | 780,000           |
| D128 Driver BPS-04                                              | 1               | 1         | 497,000           |                   | 508,000           |
| N004 Naib Qasid BPS-01                                          | 7               | 7         | 1,564,000         |                   | 1,602,000         |
| B001 Baildar BPS-01                                             | 44              | 44        | 12,121,000        |                   | 11,555,000        |
| C061 Chowkidar BPS-01                                           | 3               | 3         | 616,000           |                   | 632,000           |
| A01152 Personal Pay                                             |                 |           |                   | 182,000           | 182,000           |
| <b>A012 TOTAL ALLOWANCES</b>                                    |                 |           | <b>26,086,000</b> | <b>30,143,000</b> | <b>32,526,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                          |                 |           | <b>26,086,000</b> | <b>30,143,000</b> | <b>32,526,000</b> |
| A01202 House Rent Allowance                                     |                 |           | 2,414,000         | 2,039,000         | 2,100,000         |
| A01203 Conveyance Allowance                                     |                 |           | 2,606,000         | 2,210,000         | 2,400,000         |
| A01207 Washing Allowance                                        |                 |           | 16,000            | 18,000            | 18,000            |
| A01208 Dress Allowance                                          |                 |           | 14,000            | 16,000            | 18,000            |
| A01211 Hill Allowance (Personal Allowance)                      |                 |           | 50,000            | 34,000            | 36,000            |
| A01216 Qualification Allowance                                  |                 |           | 60,000            | 9,000             | 60,000            |
| A01217 Medical Allowance                                        |                 |           | 1,719,000         | 1,509,000         | 1,719,000         |
| A0122N Special Conveyance Allowance for Disabled Emp.           |                 |           |                   | 28,000            | 48,000            |
| A0124C Disparity Reduction Allowance                            |                 |           | 3,466,000         | 2,928,000         | 3,100,000         |
| A0124N Disparity Reduction Allowance 2022- 15%                  |                 |           | 2,063,000         | 1,757,000         | 1,900,000         |
| A0124R Ad-hoc Relief Allowance 2022                             |                 |           | 3,061,000         | 2,721,000         | 3,068,000         |
| A0124X Ad-hoc Relief Allowance 2023                             |                 |           | 10,617,000        | 9,713,000         | 9,800,000         |
| A0125E Ad-hoc Relief Allowance 2024                             |                 |           |                   | 7,161,000         | 8,259,000         |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,581,000</u></b>  | <b><u>1,581,000</u></b>  | <b><u>1,581,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                             | Telephone & Trunk Calls                                |                 |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    |
| A03302                             | Water                                                  |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                             | Electricity                                            |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034</b>                        | <b>TOTAL OCCUPANCY COSTS</b>                           |                 |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A03402                             | Rent for Office Buildings                              |                 |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>748,000</u></b>    | <b><u>748,000</u></b>    | <b><u>748,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>293,000</u></b>    | <b><u>293,000</u></b>    | <b><u>293,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 195,000                  | 195,000                  | 195,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 98,000                   | 98,000                   | 98,000                   |
| A03807                             | POL                                                    |                 |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                             | Others                                                 |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 236,000                  | 236,000                  | 236,000                  |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    | <b><u>385,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A13101                             | Machinery/Equipment                                    |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>62,582,000</u></b> | <b><u>62,331,000</u></b> | <b><u>68,684,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>       |                 |           |                   |                   |                   |
| <b>BB0026</b>                      | <b><u>ASSISTANT DIRECTOR EXTENSION BHIMBER</u></b>          |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>40,874,000</b> | <b>41,718,000</b> | <b>45,766,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>67</b>       | <b>68</b> | <b>23,404,000</b> | <b>21,733,000</b> | <b>23,656,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>3</b>        | <b>4</b>  | <b>2,671,000</b>  | <b>3,791,000</b>  | <b>4,764,000</b>  |
| D026                               | Deputy Director                                             | BPS-18          | 1         | 1                 | 688,000           | 1,888,000         |
| A075                               | Assistant Director                                          | BPS-18          | 1         | 1                 | 1,172,000         | 1,224,000         |
| A037                               | Agriculture Officer                                         | BPS-17          | 1         | 1                 | 811,000           | 852,000           |
| H004                               | Head Clerk                                                  | BPS-16          |           | 1                 |                   | 800,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>64</b>       | <b>64</b> | <b>20,733,000</b> | <b>17,755,000</b> | <b>18,705,000</b> |
| S042                               | Senior Clerk                                                | BPS-14          | 2         | 2                 | 1,400,000         | 1,129,000         |
| A036                               | Agriculture Inspector                                       | BPS-12          | 2         | 2                 | 1,181,000         | 872,000           |
| F011                               | Field Assistant                                             | BPS-11          | 16        | 16                | 5,755,000         | 5,567,000         |
| B028                               | Budder                                                      | BPS-05          | 2         | 2                 | 745,000           | 763,000           |
| D128                               | Driver                                                      | BPS-04          | 1         | 1                 | 595,000           | 606,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 2         | 2                 | 824,000           | 342,000           |
| B001                               | Baildar                                                     | BPS-01          | 37        | 37                | 9,634,000         | 9,028,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 2         | 2                 | 599,000           | 398,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 187,000           | 187,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>17,470,000</b> | <b>19,985,000</b> | <b>22,110,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>17,470,000</b> | <b>19,985,000</b> | <b>22,110,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 1,354,000         | 1,271,000         | 1,349,000         |
| A01203                             | Conveyance Allowance                                        |                 |           | 1,813,000         | 1,645,000         | 1,813,000         |
| A01207                             | Washing Allowance                                           |                 |           | 9,000             | 3,000             | 4,000             |
| A01208                             | Dress Allowance                                             |                 |           | 7,000             | 3,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 36,000            | 17,000            | 17,000            |
| A01216                             | Qualification Allowance                                     |                 |           | 1,000             | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                           |                 |           | 1,219,000         | 1,170,000         | 1,242,000         |
| A0122N                             | Special Conveyance Allowance for Disabled Emp.              |                 |           | 48,000            | 48,000            | 48,000            |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 2,337,000         | 1,918,000         | 2,000,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 1,402,000         | 1,151,000         | 1,398,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 2,226,000         | 1,751,000         | 2,048,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 7,018,000         | 6,240,000         | 6,600,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 4,648,000         | 5,469,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>1,296,000</b>  | <b>1,296,000</b>  | <b>1,296,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>63,000</b>     | <b>63,000</b>     | <b>63,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 50,000            | 50,000            | 50,000            |



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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>323,000</u></b>    | <b><u>323,000</u></b>    | <b><u>323,000</u></b>    |
| A03302 Water                                               |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03303 Electricity                                         |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03402 Rent for Office Buildings                           |                 |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>546,000</u></b>    | <b><u>546,000</u></b>    | <b><u>546,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    |
| 002 Gazetted                                               |                 |         | 130,000                  | 130,000                  | 130,000                  |
| 003 Non-Gazetted                                           |                 |         | 91,000                   | 91,000                   | 91,000                   |
| A03807 POL                                                 |                 |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>284,000</u></b>    | <b><u>284,000</u></b>    | <b><u>284,000</u></b>    |
| A03901 Stationery                                          |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03902 Printing & Publication                              |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 89,000                   | 89,000                   | 89,000                   |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A13001 Transport                                           |                 |         | 260,000                  | 260,000                  | 260,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>42,712,000</u></b> | <b><u>43,556,000</u></b> | <b><u>47,604,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                        |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>    |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                             |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>          |                 |           |                   |                   |                   |
| <b>MZ0154</b>                      | <b>ADAPTIVE RESEARCH EXTENSION &amp; TRAINING GHARI DUPTTA</b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                 |           | <b>25,255,000</b> | <b>22,983,000</b> | <b>27,086,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                               | <b>25</b>       | <b>25</b> | <b>14,694,000</b> | <b>11,280,000</b> | <b>14,103,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                         | <b>9</b>        | <b>9</b>  | <b>10,179,000</b> | <b>7,511,000</b>  | <b>9,882,000</b>  |
| D026                               | Deputy Director                                                | BPS-18          | 1         | 1                 | 2,242,000         | 2,344,000         |
| S127                               | Subject Matter Specialist                                      | BPS-18          | 6         | 6                 | 6,641,000         | 6,213,000         |
| H004                               | Head Clerk                                                     | BPS-16          | 1         | 1                 | 377,000           | 378,000           |
| C084                               | Computer Operator                                              | BPS-16          | 1         | 1                 | 919,000           | 947,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                      | <b>16</b>       | <b>16</b> | <b>4,515,000</b>  | <b>3,684,000</b>  | <b>4,136,000</b>  |
| S102                               | Stenographer                                                   | BPS-14          | 1         | 1                 | 302,000           | 323,000           |
| J016                               | Junior Clerk                                                   | BPS-11          | 2         | 2                 | 558,000           | 589,000           |
| D128                               | Driver                                                         | BPS-04          | 1         | 1                 | 228,000           | 236,000           |
| N004                               | Naib Qasid                                                     | BPS-01          | 4         | 4                 | 893,000           | 910,000           |
| B001                               | Baildar                                                        | BPS-01          | 7         | 7                 | 2,297,000         | 1,835,000         |
| C061                               | Chowkidar                                                      | BPS-01          | 1         | 1                 | 237,000           | 243,000           |
| A01152                             | Personal Pay                                                   |                 |           |                   | 85,000            | 85,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                        |                 |           | <b>10,561,000</b> | <b>11,703,000</b> | <b>12,983,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                |                 |           | <b>10,561,000</b> | <b>11,703,000</b> | <b>12,983,000</b> |
| A01202                             | House Rent Allowance                                           |                 |           | 840,000           | 725,000           | 856,000           |
| A01203                             | Conveyance Allowance                                           |                 |           | 741,000           | 683,000           | 741,000           |
| A01207                             | Washing Allowance                                              |                 |           | 9,000             | 9,000             | 9,000             |
| A01208                             | Dress Allowance                                                |                 |           | 9,000             | 9,000             | 9,000             |
| A01211                             | Hill Allowance (Personal Allowance)                            |                 |           | 12,000            | 8,000             | 12,000            |
| A01216                             | Qualification Allowance                                        |                 |           | 120,000           | 129,000           | 129,000           |
| A01217                             | Medical Allowance                                              |                 |           | 530,000           | 472,000           | 524,000           |
| A01226                             | Computer Allowance                                             |                 |           | 18,000            | 0                 | 18,000            |
| A0124C                             | Disparity Reduction Allowance                                  |                 |           | 1,403,000         | 1,152,000         | 1,379,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                        |                 |           | 898,000           | 695,000           | 875,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                   |                 |           | 1,660,000         | 1,088,000         | 1,349,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                   |                 |           | 4,321,000         | 3,859,000         | 4,075,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                   |                 |           |                   | 2,874,000         | 3,007,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                                |                 |           | <b>1,250,000</b>  | <b>1,250,000</b>  | <b>1,250,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                     |                 |           | <b>101,000</b>    | <b>101,000</b>    | <b>101,000</b>    |
| A03201                             | Postage & Telegraph                                            |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                        |                 |           | 88,000            | 88,000            | 88,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| A03303 Electricity                                         |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>715,000</u></b>    | <b><u>715,000</u></b>    | <b><u>715,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| 002 Gazetted                                               |                 |         | 260,000                  | 260,000                  | 260,000                  |
| 003 Non-Gazetted                                           |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03807 POL                                                 |                 |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| A03901 Stationery                                          |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>286,000</u></b>    | <b><u>286,000</u></b>    | <b><u>286,000</u></b>    |
| A13001 Transport                                           |                 |         | 286,000                  | 286,000                  | 286,000                  |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>26,944,000</u></b> | <b><u>24,672,000</u></b> | <b><u>28,775,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                        |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>    |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                             |                 |           |                   |                   |                   |
| 042103                             | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICES</b>          |                 |           |                   |                   |                   |
| <b>MZ0155</b>                      | <b><u>DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD</u></b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                 |           | <b>15,771,000</b> | <b>14,342,000</b> | <b>18,481,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                               | <b>18</b>       | <b>18</b> | <b>8,724,000</b>  | <b>7,220,000</b>  | <b>9,796,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                         | <b>6</b>        | <b>6</b>  | <b>5,239,000</b>  | <b>3,679,000</b>  | <b>6,411,000</b>  |
| D073                               | Director                                                       | BPS-19          | 1         | 1                 | 1,087,000         | 2,178,000         |
| A027                               | Admin. Officer                                                 | BPS-16          | 1         | 1                 | 1,137,000         | 1,028,000         |
| S062                               | Senior Scale Stenographer                                      | BPS-16          | 1         | 1                 | 1,191,000         | 1,300,000         |
| H004                               | Head Clerk                                                     | BPS-16          | 1         | 1                 | 866,000           | 893,000           |
| A195                               | Artist/Cinema Operator                                         | BPS-16          | 1         | 1                 | 459,000           | 486,000           |
| C084                               | Computer Operator                                              | BPS-16          | 1         | 1                 | 499,000           | 526,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                      | <b>12</b>       | <b>12</b> | <b>3,485,000</b>  | <b>3,541,000</b>  | <b>3,385,000</b>  |
| S102                               | Stenographer                                                   | BPS-14          | 1         | 1                 | 323,000           | 343,000           |
| S042                               | Senior Clerk                                                   | BPS-14          | 1         | 1                 | 365,000           | 386,000           |
| J016                               | Junior Clerk                                                   | BPS-11          | 2         | 2                 | 526,000           | 621,000           |
| D128                               | Driver                                                         | BPS-04          | 1         | 1                 | 466,000           | 191,000           |
| N004                               | Naib Qasid                                                     | BPS-01          | 4         | 4                 | 922,000           | 944,000           |
| C061                               | Chowkidar                                                      | BPS-01          | 1         | 1                 | 239,000           | 245,000           |
| M005                               | Mali                                                           | BPS-01          | 1         | 1                 | 281,000           | 286,000           |
| S148                               | Sweeper                                                        | BPS-01          | 1         | 1                 | 363,000           | 369,000           |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                        |                 |           | <b>7,047,000</b>  | <b>7,122,000</b>  | <b>8,685,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                |                 |           | <b>7,047,000</b>  | <b>7,122,000</b>  | <b>8,685,000</b>  |
| A01202                             | House Rent Allowance                                           |                 |           | 745,000           | 571,000           | 700,000           |
| A01203                             | Conveyance Allowance                                           |                 |           | 610,000           | 544,000           | 608,000           |
| A01207                             | Washing Allowance                                              |                 |           | 13,000            | 9,000             | 13,000            |
| A01208                             | Dress Allowance                                                |                 |           | 11,000            | 7,000             | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)                            |                 |           | 12,000            | 7,000             | 10,000            |
| A01217                             | Medical Allowance                                              |                 |           | 394,000           | 311,000           | 384,000           |
| A01224                             | Entertainment Allowance                                        |                 |           | 6,000             | 0                 | 6,000             |
| A01226                             | Computer Allowance                                             |                 |           | 18,000            | 0                 | 18,000            |
| A0124C                             | Disparity Reduction Allowance                                  |                 |           | 848,000           | 647,000           | 880,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                        |                 |           | 972,000           | 391,000           | 528,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                   |                 |           | 784,000           | 648,000           | 750,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                   |                 |           | 2,634,000         | 2,289,000         | 2,500,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                   |                 |           |                   | 1,698,000         | 2,277,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                                |                 |           | <b>1,377,000</b>  | <b>1,026,000</b>  | <b>1,377,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                     |                 |           | <b>68,000</b>     | <b>59,000</b>     | <b>68,000</b>     |
| A03201                             | Postage & Telegraph                                            |                 |           | 13,000            | 4,000             | 13,000            |
| A03202                             | Telephone & Trunk Calls                                        |                 |           | 55,000            | 55,000            | 55,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| A03303                             | Electricity                                            |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>845,000</u></b>    | <b><u>537,000</u></b>    | <b><u>845,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>455,000</u></b>    | <b><u>147,000</u></b>    | <b><u>455,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 325,000                  | 71,000                   | 325,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 130,000                  | 76,000                   | 130,000                  |
| A03807                             | POL                                                    |                 |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>254,000</u></b>    | <b><u>220,000</u></b>    | <b><u>254,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 180,000                  | 156,000                  | 180,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   |                          | 10,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                             | Others                                                 |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>325,000</u></b>    | <b><u>176,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 325,000                  | 176,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>17,473,000</u></b> | <b><u>15,544,000</u></b> | <b><u>20,183,000</u></b> |

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| FUNCTION CUM 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                                 |                 |           |                   |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                 |           |                   |                   |                   |
| 0421                               | AGRICULTURE                                      |                 |           |                   |                   |                   |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL               |                 |           |                   |                   |                   |
| <b>MZ0156</b>                      | <b>CROP REPORTING SERVICE MZD</b>                |                 |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                 |                 |           | <b>22,802,000</b> | <b>24,528,000</b> | <b>27,146,000</b> |
| A011                               | TOTAL PAY                                        | <b>27</b>       | <b>27</b> | <b>13,016,000</b> | <b>12,222,000</b> | <b>14,052,000</b> |
| A01101                             | PAY OF OFFICERS                                  | <b>6</b>        | <b>6</b>  | <b>4,785,000</b>  | <b>4,210,000</b>  | <b>5,574,000</b>  |
| D033                               | Deputy Director (CRS)                            | BPS-18          | 1         | 1                 | 1,782,000         | 1,833,000         |
| A077                               | Assistant Director (CRS)                         | BPS-17          | 1         | 1                 | 1,054,000         | 1,095,000         |
| D147                               | Data Analyst                                     | BPS-17          | 1         | 1                 | 767,000           | 808,000           |
| S100                               | Statistical Assistant                            | BPS-16          | 2         | 2                 | 506,000           | 703,000           |
| H004                               | Head Clerk                                       | BPS-16          | 1         | 1                 | 676,000           | 1,135,000         |
| A01151                             | PAY OF OTHER STAFF                               | <b>21</b>       | <b>21</b> | <b>8,231,000</b>  | <b>8,012,000</b>  | <b>8,478,000</b>  |
| S102                               | Stenographer                                     | BPS-14          | 3         | 3                 | 1,636,000         | 1,698,000         |
| S042                               | Senior Clerk                                     | BPS-14          | 2         | 2                 | 1,104,000         | 1,146,000         |
| C101                               | Crop Reporter                                    | BPS-06          | 10        | 10                | 3,786,000         | 3,887,000         |
| D128                               | Driver                                           | BPS-04          | 2         | 2                 | 770,000           | 788,000           |
| N004                               | Naib Qasid                                       | BPS-01          | 2         | 2                 | 543,000           | 556,000           |
| C061                               | Chowkidar                                        | BPS-01          | 2         | 2                 | 392,000           | 403,000           |
| A012                               | TOTAL ALLOWANCES                                 |                 |           | <b>9,786,000</b>  | <b>12,306,000</b> | <b>13,094,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                         |                 |           | <b>9,786,000</b>  | <b>12,306,000</b> | <b>13,094,000</b> |
| A01202                             | House Rent Allowance                             |                 |           | 986,000           | 929,000           | 986,000           |
| A01203                             | Conveyance Allowance                             |                 |           | 895,000           | 713,000           | 895,000           |
| A01207                             | Washing Allowance                                |                 |           | 11,000            | 7,000             | 11,000            |
| A01208                             | Dress Allowance                                  |                 |           | 9,000             | 5,000             | 9,000             |
| A01211                             | Hill Allowance (Personal Allowance)              |                 |           | 14,000            | 7,000             | 14,000            |
| A01216                             | Computer Allowance                               |                 |           | 18,000            | 81,000            | 81,000            |
| A01217                             | Medical Allowance                                |                 |           | 535,000           | 486,000           | 535,000           |
| A01226                             | Computer Allowance                               |                 |           |                   | 18,000            | 18,000            |
| A0124C                             | Disparity Reduction Allowance                    |                 |           | 1,096,000         | 1,000,000         | 1,096,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%          |                 |           | 657,000           | 601,000           | 657,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                     |                 |           | 1,251,000         | 1,123,000         | 1,251,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                     |                 |           | 4,314,000         | 3,890,000         | 4,200,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                     |                 |           |                   | 2,899,000         | 3,340,000         |
| A01264                             | Technical Allowance                              |                 |           |                   | 547,000           | 1,000             |
| A03                                | TOTAL OPERATING EXPENSES                         |                 |           | <b>1,098,000</b>  | <b>1,098,000</b>  | <b>1,098,000</b>  |
| A032                               | TOTAL COMMUNICATION                              |                 |           | <b>90,000</b>     | <b>90,000</b>     | <b>90,000</b>     |
| A03201                             | Postage & Telegraph                              |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                          |                 |           | 77,000            | 77,000            | 77,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                        |                 |         | Rs.               | Rs.               | Rs.               |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b>110,000</b>    | <b>110,000</b>    | <b>110,000</b>    |
| A03303                             | Electricity                                            |                 |         | 100,000           | 100,000           | 100,000           |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000            | 10,000            | 10,000            |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b>650,000</b>    | <b>650,000</b>    | <b>650,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b>234,000</b>    | <b>234,000</b>    | <b>234,000</b>    |
| 002                                | Gazetted                                               |                 |         | 156,000           | 156,000           | 156,000           |
| 003                                | Non-Gazetted                                           |                 |         | 78,000            | 78,000            | 78,000            |
| A03807                             | POL                                                    |                 |         | 416,000           | 416,000           | 416,000           |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b>248,000</b>    | <b>248,000</b>    | <b>248,000</b>    |
| A03901                             | Stationery                                             |                 |         | 180,000           | 180,000           | 180,000           |
| A03902                             | Printing & Publication                                 |                 |         | 10,000            | 10,000            | 10,000            |
| A03906                             | Uniform & Liveries                                     |                 |         | 8,000             | 8,000             | 8,000             |
| A03970                             | Others                                                 |                 |         | 50,000            | 50,000            | 50,000            |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>375,000</b>    | <b>375,000</b>    | <b>375,000</b>    |
| A13001                             | Transport                                              |                 |         | 325,000           | 325,000           | 325,000           |
| A13101                             | Machinery/Equipment                                    |                 |         | 50,000            | 50,000            | 50,000            |
|                                    | <b>GRAND TOTAL</b>                                     |                 |         | <b>24,275,000</b> | <b>26,001,000</b> | <b>28,619,000</b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                  |                  |                         |                         |                         |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                  |                  |                         |                         |                         |
| 0421                               | <b>AGRICULTURE</b>                                          |                  |                  |                         |                         |                         |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                  |                  |                         |                         |                         |
| <b>BG0490</b>                      | <b><u>CROP REPORTING SERVICE BAGH</u></b>                   |                  |                  |                         |                         |                         |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                  |                  | <b><u>7,008,000</u></b> | <b><u>7,301,000</u></b> | <b><u>8,435,000</u></b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>4,140,000</u></b> | <b><u>3,655,000</u></b> | <b><u>4,285,000</u></b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>978,000</u></b>   | <b><u>647,000</u></b>   | <b><u>1,019,000</u></b> |
| A077                               | Assistant Director (CRS)                                    | BPS-17           | 1                | 978,000                 |                         | 1,019,000               |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>3,162,000</u></b> | <b><u>3,008,000</u></b> | <b><u>3,266,000</u></b> |
| S042                               | Senior Clerk                                                | BPS-14           | 1                | 469,000                 |                         | 490,000                 |
| S102                               | Stenographer                                                | BPS-14           | 1                | 552,000                 |                         | 573,000                 |
| C101                               | Crop Reporter                                               | BPS-06           | 4                | 1,302,000               |                         | 1,343,000               |
| D128                               | Driver                                                      | BPS-04           | 1                | 313,000                 |                         | 322,000                 |
| N004                               | Naib Qasid                                                  | BPS-01           | 1                | 263,000                 |                         | 269,000                 |
| C061                               | Chowkidar                                                   | BPS-01           | 1                | 263,000                 |                         | 269,000                 |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>2,868,000</u></b> | <b><u>3,646,000</u></b> | <b><u>4,150,000</u></b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                  |                  | <b><u>2,868,000</u></b> | <b><u>3,646,000</u></b> | <b><u>4,150,000</u></b> |
| A01202                             | House Rent Allowance                                        |                  |                  | 234,000                 | 237,000                 | 234,000                 |
| A01203                             | Conveyance Allowance                                        |                  |                  | 287,000                 | 227,000                 | 287,000                 |
| A01207                             | Washing Allowance                                           |                  |                  | 4,000                   | 4,000                   | 4,000                   |
| A01208                             | Dress Allowance                                             |                  |                  | 5,000                   | 2,000                   | 5,000                   |
| A01211                             | Hill Allowance (Personal Allowance)                         |                  |                  | 2,000                   | 0                       | 2,000                   |
| A01217                             | Medical Allowance                                           |                  |                  | 204,000                 | 184,000                 | 204,000                 |
| A0124C                             | Disparity Reduction Allowance                               |                  |                  | 390,000                 | 405,000                 | 390,000                 |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                  |                  | 284,000                 | 241,000                 | 284,000                 |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                  |                  | 349,000                 | 322,000                 | 349,000                 |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                  |                  | 1,109,000               | 1,160,000               | 1,374,000               |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                  |                  |                         | 864,000                 | 1,017,000               |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                  |                  | <b><u>788,000</u></b>   | <b><u>788,000</u></b>   | <b><u>788,000</u></b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                  |                  | <b><u>41,000</u></b>    | <b><u>41,000</u></b>    | <b><u>41,000</u></b>    |
| A03201                             | Postage & Telegraph                                         |                  |                  | 13,000                  | 13,000                  | 13,000                  |
| A03202                             | Telephone & Trunk Calls                                     |                  |                  | 28,000                  | 28,000                  | 28,000                  |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                  |                  | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   |
| A03303                             | Electricity                                                 |                  |                  | 60,000                  | 60,000                  | 60,000                  |
| A03304                             | Hot & Cold Weather Charges                                  |                  |                  | 100,000                 | 100,000                 | 100,000                 |



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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>403,000</u></b>   | <b><u>403,000</u></b>   | <b><u>403,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| 002                                | Gazetted                                               |                 |         | 130,000                 | 130,000                 | 130,000                 |
| 003                                | Non-Gazetted                                           |                 |         | 78,000                  | 78,000                  | 78,000                  |
| A03807                             | POL                                                    |                 |         | 195,000                 | 195,000                 | 195,000                 |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   |
| A03901                             | Stationery                                             |                 |         | 120,000                 | 120,000                 | 120,000                 |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                   | 4,000                   | 4,000                   |
| A03970                             | Others                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A13001                             | Transport                                              |                 |         | 195,000                 | 195,000                 | 195,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>7,991,000</u></b> | <b><u>8,284,000</u></b> | <b><u>9,418,000</u></b> |

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| FUNCTION CUM 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                                 |                 |           |                  |                   |                  |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                 |           |                  |                   |                  |
| 0421                               | AGRICULTURE                                      |                 |           |                  |                   |                  |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL               |                 |           |                  |                   |                  |
| PQ0465                             | <b>CROP REPORTING SERVICE POONCH</b>             |                 |           |                  |                   |                  |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                 |                 |           | <b>6,888,000</b> | <b>8,055,000</b>  | <b>8,097,000</b> |
| A011                               | TOTAL PAY                                        | <b>11</b>       | <b>11</b> | <b>3,765,000</b> | <b>4,045,000</b>  | <b>4,076,000</b> |
| A01101                             | PAY OF OFFICERS                                  | <b>1</b>        | <b>1</b>  | <b>596,000</b>   | <b>679,000</b>    | <b>696,000</b>   |
| A077                               | Assistant Director (CRS)                         | BPS-17          | 1         | 596,000          |                   | 696,000          |
| A01151                             | PAY OF OTHER STAFF                               | <b>10</b>       | <b>10</b> | <b>3,169,000</b> | <b>3,366,000</b>  | <b>3,380,000</b> |
| S042                               | Senior Clerk                                     | BPS-14          | 1         | 469,000          |                   | 490,000          |
| S102                               | Stenographer                                     | BPS-14          | 1         | 531,000          |                   | 552,000          |
| C101                               | Crop Reporter                                    | BPS-06          | 5         | 1,374,000        |                   | 1,526,000        |
| D128                               | Driver                                           | BPS-04          | 1         | 299,000          |                   | 306,000          |
| N004                               | Naib Qasid                                       | BPS-01          | 1         | 248,000          |                   | 253,000          |
| C061                               | Chowkidar                                        | BPS-01          | 1         | 248,000          |                   | 253,000          |
| A012                               | TOTAL ALLOWANCES                                 |                 |           | <b>3,123,000</b> | <b>4,010,000</b>  | <b>4,021,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                         |                 |           | <b>3,123,000</b> | <b>4,010,000</b>  | <b>4,021,000</b> |
| A01202                             | House Rent Allowance                             |                 |           | 309,000          | 342,000           | 309,000          |
| A01203                             | Conveyance Allowance                             |                 |           | 254,000          | 265,000           | 254,000          |
| A01207                             | Washing Allowance                                |                 |           | 4,000            | 3,000             | 4,000            |
| A01208                             | Dress Allowance                                  |                 |           | 4,000            | 3,000             | 4,000            |
| A01217                             | Medical Allowance                                |                 |           | 244,000          | 201,000           | 244,000          |
| A0124C                             | Disparity Reduction Allowance                    |                 |           | 420,000          | 428,000           | 420,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%          |                 |           | 360,000          | 256,000           | 311,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                     |                 |           | 363,000          | 356,000           | 363,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                     |                 |           | 1,165,000        | 1,245,000         | 1,164,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                     |                 |           |                  | 911,000           | 948,000          |
| A03                                | TOTAL OPERATING EXPENSES                         |                 |           | <b>526,000</b>   | <b>526,000</b>    | <b>526,000</b>   |
| A032                               | TOTAL COMMUNICATION                              |                 |           | <b>41,000</b>    | <b>41,000</b>     | <b>41,000</b>    |
| A03201                             | Postage & Telegraph                              |                 |           | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                          |                 |           | 28,000           | 28,000            | 28,000           |
| A033                               | TOTAL UTILITIES                                  |                 |           | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| A03303                             | Electricity                                      |                 |           | 50,000           | 50,000            | 50,000           |
| A03304                             | Hot & Cold Weather Charges                       |                 |           | 10,000           | 10,000            | 10,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>241,000</u></b>   | <b><u>241,000</u></b>   | <b><u>241,000</u></b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>111,000</u></b>   | <b><u>111,000</u></b>   | <b><u>111,000</u></b>   |
| 002                                | Gazetted                                               |                 |         | 65,000                  | 65,000                  | 65,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 46,000                  | 46,000                  | 46,000                  |
| A03807                             | POL                                                    |                 |         | 130,000                 | 130,000                 | 130,000                 |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   |
| A03901                             | Stationery                                             |                 |         | 120,000                 | 120,000                 | 120,000                 |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                   | 4,000                   | 4,000                   |
| A03970                             | Others                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A13001                             | Transport                                              |                 |         | 195,000                 | 195,000                 | 195,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>7,609,000</u></b> | <b><u>8,776,000</u></b> | <b><u>8,818,000</u></b> |

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| FUNCTION CUM 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                                 |                 |          |                  |                   |                  |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                 |          |                  |                   |                  |
| 0421                               | AGRICULTURE                                      |                 |          |                  |                   |                  |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL               |                 |          |                  |                   |                  |
| <b>KJ0522</b>                      | <b>CROP REPORTING SERVICE KOTLI</b>              |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |          | <b>5,769,000</b> | <b>5,747,000</b>  | <b>6,768,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                 | <b>9</b>        | <b>9</b> | <b>3,203,000</b> | <b>2,869,000</b>  | <b>3,447,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                           | <b>1</b>        | <b>1</b> | <b>602,000</b>   | <b>100,000</b>    | <b>602,000</b>   |
| A077                               | Assistant Director (CRS)                         | BPS-17          | 1        | 602,000          |                   | 602,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                        | <b>8</b>        | <b>8</b> | <b>2,601,000</b> | <b>2,769,000</b>  | <b>2,845,000</b> |
| S042                               | Senior Clerk                                     | BPS-14          | 1        | 615,000          |                   | 636,000          |
| S102                               | Stenographer                                     | BPS-14          | 1        | 552,000          |                   | 573,000          |
| C101                               | Crop Reporter                                    | BPS-06          | 3        | 693,000          |                   | 875,000          |
| D128                               | Driver                                           | BPS-04          | 1        | 307,000          |                   | 315,000          |
| N004                               | Naib Qasid                                       | BPS-01          | 1        | 253,000          |                   | 259,000          |
| C061                               | Chowkidar                                        | BPS-01          | 1        | 181,000          |                   | 187,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                          |                 |          | <b>2,566,000</b> | <b>2,878,000</b>  | <b>3,321,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                  |                 |          | <b>2,566,000</b> | <b>2,878,000</b>  | <b>3,321,000</b> |
| A01202                             | House Rent Allowance                             |                 |          | 272,000          | 219,000           | 272,000          |
| A01203                             | Conveyance Allowance                             |                 |          | 262,000          | 202,000           | 262,000          |
| A01207                             | Washing Allowance                                |                 |          | 4,000            | 4,000             | 4,000            |
| A01208                             | Dress Allowance                                  |                 |          | 5,000            | 5,000             | 5,000            |
| A01211                             | Hill Allowance (Personal Allowance)              |                 |          | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                                |                 |          | 166,000          | 144,000           | 166,000          |
| A0124C                             | Disparity Reduction Allowance                    |                 |          | 362,000          | 272,000           | 300,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%          |                 |          | 217,000          | 163,000           | 180,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                     |                 |          | 311,000          | 256,000           | 314,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                     |                 |          | 965,000          | 975,000           | 1,000,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                     |                 |          |                  | 636,000           | 816,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                  |                 |          | <b>526,000</b>   | <b>526,000</b>    | <b>526,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                       |                 |          | <b>41,000</b>    | <b>41,000</b>     | <b>41,000</b>    |
| A03201                             | Postage & Telegraph                              |                 |          | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                          |                 |          | 28,000           | 28,000            | 28,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                           |                 |          | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| A03303                             | Electricity                                      |                 |          | 50,000           | 50,000            | 50,000           |
| A03304                             | Hot & Cold Weather Charges                       |                 |          | 10,000           | 10,000            | 10,000           |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                      |                 |          | <b>241,000</b>   | <b>241,000</b>    | <b>241,000</b>   |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                      |                 |          | <b>111,000</b>   | <b>111,000</b>    | <b>111,000</b>   |
| 002                                | Gazetted                                         |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                                     |                 |          | 46,000           | 46,000            | 46,000           |
| A03807                             | POL                                              |                 |          | 130,000          | 130,000           | 130,000          |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   | <b><u>184,000</u></b>   |
| A03901                             | Stationery                                             |                 |         | 120,000                 | 120,000                 | 120,000                 |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                   | 4,000                   | 4,000                   |
| A03970                             | Others                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A13001                             | Transport                                              |                 |         | 195,000                 | 195,000                 | 195,000                 |
|                                    | <b>GRAND TOTAL</b>                                     |                 |         | <b><u>6,490,000</u></b> | <b><u>6,468,000</u></b> | <b><u>7,489,000</u></b> |

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| FUNCTION CUM 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                                 |                 |           |                  |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                 |           |                  |                   |                   |
| 0421                               | AGRICULTURE                                      |                 |           |                  |                   |                   |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL               |                 |           |                  |                   |                   |
| <b>MJ0420</b>                      | <b>CROP REPORTING SERVICE MIRPUR</b>             |                 |           |                  |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |           | <b>9,613,000</b> | <b>9,301,000</b>  | <b>10,771,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                 | <b>14</b>       | <b>14</b> | <b>5,395,000</b> | <b>4,760,000</b>  | <b>5,544,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                           | <b>1</b>        | <b>1</b>  | <b>688,000</b>   | <b>621,000</b>    | <b>622,000</b>    |
| A077                               | Assistant Director (CRS)                         | BPS-17          | 1         | 1                | 688,000           | 622,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                        | <b>13</b>       | <b>13</b> | <b>4,707,000</b> | <b>4,073,000</b>  | <b>4,856,000</b>  |
| S042                               | Senior Clerk                                     | BPS-14          | 1         | 1                | 470,000           | 470,000           |
| S102                               | Stenographer                                     | BPS-14          | 1         | 1                | 554,000           | 575,000           |
| C101                               | Crop Reporter                                    | BPS-06          | 8         | 8                | 2,830,000         | 2,939,000         |
| D128                               | Driver                                           | BPS-04          | 1         | 1                | 355,000           | 363,000           |
| N004                               | Naib Qasid                                       | BPS-01          | 1         | 1                | 240,000           | 246,000           |
| C061                               | Chowkidar                                        | BPS-01          | 1         | 1                | 257,000           | 263,000           |
| A01152                             | Personal Pay                                     |                 |           | 1,000            | 66,000            | 66,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                          |                 |           | <b>4,218,000</b> | <b>4,541,000</b>  | <b>5,227,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                  |                 |           | <b>4,218,000</b> | <b>4,541,000</b>  | <b>5,227,000</b>  |
| A01202                             | House Rent Allowance                             |                 |           | 380,000          | 318,000           | 393,000           |
| A01203                             | Conveyance Allowance                             |                 |           | 378,000          | 261,000           | 300,000           |
| 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                                |                 |           | 299,000          | 222,000           | 256,000           |
| A0124C                             | Disparity Reduction Allowance                    |                 |           | 714,000          | 441,000           | 600,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%          |                 |           | 326,000          | 264,000           | 316,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                     |                 |           | 540,000          | 415,000           | 480,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                     |                 |           | 1,569,000        | 1,528,000         | 1,600,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                     |                 |           |                  | 1,080,000         | 1,270,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                  |                 |           | <b>649,000</b>   | <b>649,000</b>    | <b>649,000</b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                       |                 |           | <b>41,000</b>    | <b>41,000</b>     | <b>41,000</b>     |
| A03201                             | Postage & Telegraph                              |                 |           | 13,000           | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                          |                 |           | 28,000           | 28,000            | 28,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                           |                 |           | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>     |
| A03303                             | Electricity                                      |                 |           | 50,000           | 50,000            | 50,000            |
| A03304                             | Hot & Cold Weather Charges                       |                 |           | 10,000           | 10,000            | 10,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    | <b><u>364,000</u></b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 104,000                  | 104,000                  | 104,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 65,000                   | 65,000                   | 65,000                   |
| A03807                             | POL                                                    |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                             | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>10,457,000</u></b> | <b><u>10,145,000</u></b> | <b><u>11,615,000</u></b> |

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| FUNCTION CUM 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                                            |                 |           |                   |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING            |                 |           |                   |                   |                   |
| 0421                               | AGRICULTURE                                                 |                 |           |                   |                   |                   |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL                          |                 |           |                   |                   |                   |
| <b>MZ0157</b>                      | <b>CROP &amp; FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>20,191,000</b> | <b>21,347,000</b> | <b>25,372,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            | <b>28</b>       | <b>28</b> | <b>11,201,000</b> | <b>10,587,000</b> | <b>13,449,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      | <b>5</b>        | <b>5</b>  | <b>5,192,000</b>  | <b>4,029,000</b>  | <b>6,310,000</b>  |
| A041                               | Agronomist                                                  | BPS-18          | 1         | 1                 | 715,000           | 2,088,000         |
| A063                               | Assistant Agronomist                                        | BPS-18          | 1         | 1                 | 2,037,000         | 1,782,000         |
| A128                               | Assistant Research Officer                                  | BPS-17          | 2         | 2                 | 1,574,000         | 1,656,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 1         | 1                 | 866,000           | 784,000           |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   | <b>23</b>       | <b>23</b> | <b>6,009,000</b>  | <b>6,497,000</b>  | <b>7,078,000</b>  |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 1                 | 406,000           | 406,000           |
| S102                               | Stenographer                                                | BPS-14          | 1         | 1                 | 406,000           | 427,000           |
| F005                               | Farm Supervisor                                             | BPS-11          | 2         | 2                 | 825,000           | 841,000           |
| J016                               | Junior Clerk                                                | BPS-11          | 1         | 1                 | 247,000           | 247,000           |
| T025                               | Tractor Operator                                            | BPS-05          | 1         | 1                 | 426,000           | 436,000           |
| D128                               | Driver                                                      | BPS-04          | 2         | 2                 | 1,015,000         | 1,036,000         |
| B001                               | Baildar                                                     | BPS-01          | 8         | 8                 | 1,035,000         | 1,996,000         |
| C061                               | Chowkidar                                                   | BPS-01          | 3         | 3                 | 723,000           | 949,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 4         | 4                 | 926,000           | 740,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 61,000            | 61,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>8,990,000</b>  | <b>10,760,000</b> | <b>11,923,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>8,990,000</b>  | <b>10,760,000</b> | <b>11,923,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 903,000           | 763,000           | 850,000           |
| A01203                             | Conveyance Allowance                                        |                 |           | 760,000           | 689,000           | 700,000           |
| A01207                             | Washing Allowance                                           |                 |           | 16,000            | 16,000            | 16,000            |
| A01208                             | Dress Allowance                                             |                 |           | 13,000            | 13,000            | 13,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 10,000            | 7,000             | 17,000            |
| A01216                             | Qualification Allowance                                     |                 |           | 1,000             | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                           |                 |           | 594,000           | 514,000           | 585,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,208,000         | 1,029,000         | 1,188,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 646,000           | 619,000           | 713,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,189,000         | 987,000           | 1,050,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 3,650,000         | 3,428,000         | 3,600,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 2,575,000         | 3,071,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>1,055,000</b>  | <b>1,055,000</b>  | <b>1,055,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>101,000</b>    | <b>101,000</b>    | <b>101,000</b>    |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 88,000            | 88,000            | 88,000            |



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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03303 Electricity                                         |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>611,000</u></b>    | <b><u>611,000</u></b>    | <b><u>611,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    |
| 002 Gazetted                                               |                 |         | 143,000                  | 143,000                  | 143,000                  |
| 003 Non-Gazetted                                           |                 |         | 78,000                   | 78,000                   | 78,000                   |
| A03807 POL                                                 |                 |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>233,000</u></b>    | <b><u>233,000</u></b>    | <b><u>233,000</u></b>    |
| A03901 Stationery                                          |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others                                              |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 89,000                   | 89,000                   | 89,000                   |
| <b>A09470 Others</b>                                       |                 |         | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 92,000                   | 92,000                   | 92,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>425,000</u></b>    | <b><u>425,000</u></b>    | <b><u>425,000</u></b>    |
| A13001 Transport                                           |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>21,852,000</u></b> | <b><u>23,008,000</u></b> | <b><u>27,033,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |        |  |                 |          |                  |                   |                  |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |        |  |                 |          |                  |                   |                  |
| 0421                               | <b>AGRICULTURE</b>                                          |        |  |                 |          |                  |                   |                  |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |        |  |                 |          |                  |                   |                  |
| <b>BG0048</b>                      | <b><u>CROP &amp; FORAGE BASIC SEED PRODUCTION BAGH</u></b>  |        |  |                 |          |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |        |  |                 |          | <b>4,091,000</b> | <b>3,821,000</b>  | <b>4,534,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            |        |  | <b>7</b>        | <b>7</b> | <b>2,135,000</b> | <b>1,780,000</b>  | <b>2,217,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      |        |  | <b>1</b>        | <b>1</b> | <b>808,000</b>   | <b>455,000</b>    | <b>849,000</b>   |
| A128                               | Assistant Research Officer                                  | BPS-17 |  | 1               | 1        | 808,000          |                   | 849,000          |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   |        |  | <b>6</b>        | <b>6</b> | <b>1,327,000</b> | <b>1,325,000</b>  | <b>1,368,000</b> |
| F005                               | Farm Supervisor                                             | BPS-11 |  | 1               | 1        | 279,000          |                   | 295,000          |
| B001                               | Baildar                                                     | BPS-01 |  | 4               | 4        | 826,000          |                   | 846,000          |
| C061                               | Chowkidar                                                   | BPS-01 |  | 1               | 1        | 222,000          |                   | 227,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |        |  |                 |          | <b>1,956,000</b> | <b>2,041,000</b>  | <b>2,317,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |        |  |                 |          | <b>1,956,000</b> | <b>2,041,000</b>  | <b>2,317,000</b> |
| A01202                             | House Rent Allowance                                        |        |  |                 |          | 182,000          | 147,000           | 182,000          |
| A01203                             | Conveyance Allowance                                        |        |  |                 |          | 240,000          | 192,000           | 201,000          |
| A01207                             | Washing Allowance                                           |        |  |                 |          | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                                             |        |  |                 |          | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |        |  |                 |          | 1,000            | 0                 | 1,000            |
| A01217                             | Medical Allowance                                           |        |  |                 |          | 149,000          | 127,000           | 130,000          |
| A0124C                             | Disparity Reduction Allowance                               |        |  |                 |          | 319,000          | 251,000           | 266,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |        |  |                 |          | 200,000          | 151,000           | 160,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |        |  |                 |          | 195,000          | 170,000           | 195,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |        |  |                 |          | 666,000          | 577,000           | 666,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |        |  |                 |          |                  | 422,000           | 512,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |        |  |                 |          | <b>397,000</b>   | <b>397,000</b>    | <b>397,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |        |  |                 |          | <b>24,000</b>    | <b>24,000</b>     | <b>24,000</b>    |
| A03201                             | Postage & Telegraph                                         |        |  |                 |          | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                                     |        |  |                 |          | 11,000           | 11,000            | 11,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                      |        |  |                 |          | <b>70,000</b>    | <b>70,000</b>     | <b>70,000</b>    |
| A03303                             | Electricity                                                 |        |  |                 |          | 60,000           | 60,000            | 60,000           |
| A03304                             | Hot & Cold Weather Charges                                  |        |  |                 |          | 10,000           | 10,000            | 10,000           |
| A038                               | <b>TOTAL TRANSPORTATION</b>                                 |        |  |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| A03805                             | <b>Travelling Allowance</b>                                 |        |  |                 |          | <b>98,000</b>    | <b>98,000</b>     | <b>98,000</b>    |
| 002                                | Gazetted                                                    |        |  |                 |          | 65,000           | 65,000            | 65,000           |
| 003                                | Non-Gazetted                                                |        |  |                 |          | 33,000           | 33,000            | 33,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                     | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|-----------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                     | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                     |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                |                 |         | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   |
| A03901                             | Stationery                                          |                 |         | 140,000                 | 140,000                 | 140,000                 |
| A03902                             | Printing & Publication                              |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970                             | Others                                              |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>           |                 |         | <b><u>242,000</u></b>   | <b><u>242,000</u></b>   | <b><u>242,000</u></b>   |
| A09414                             | Insecticide/Pesticide                               |                 |         | 89,000                  | 89,000                  | 89,000                  |
| <b>A09470</b>                      | <b>Others</b>                                       |                 |         | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants |                 |         | 153,000                 | 153,000                 | 153,000                 |
| <b>GRAND TOTAL</b>                 |                                                     |                 |         | <b><u>4,730,000</u></b> | <b><u>4,460,000</u></b> | <b><u>5,173,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                         |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>     |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                              |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>                   |                 |           |                   |                   |                   |
| <b>PO0052</b>                      | <b><u>CROP &amp; FORAGE BASIC SEED PRODUCTION RAWALAKOT</u></b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |           | <b>12,796,000</b> | <b>14,478,000</b> | <b>14,545,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                                | <b>21</b>       | <b>21</b> | <b>6,856,000</b>  | <b>7,262,000</b>  | <b>7,324,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                          | <b>2</b>        | <b>2</b>  | <b>2,986,000</b>  | <b>2,877,000</b>  | <b>3,149,000</b>  |
| A128                               | Assistant Research Officer                                      | BPS-17          | 2         | 2,986,000         |                   | 3,149,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                       | <b>19</b>       | <b>19</b> | <b>3,870,000</b>  | <b>4,353,000</b>  | <b>4,143,000</b>  |
| F005                               | Farm Supervisor                                                 | BPS-11          | 3         | 900,000           |                   | 947,000           |
| T025                               | Tractor Operator                                                | BPS-05          | 1         | 196,000           |                   | 205,000           |
| B001                               | Baildar                                                         | BPS-01          | 12        | 2,013,000         |                   | 2,213,000         |
| C061                               | Chowkidar                                                       | BPS-01          | 3         | 761,000           |                   | 778,000           |
| A01152                             | Personal Pay                                                    |                 |           |                   | 32,000            | 32,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                         |                 |           | <b>5,940,000</b>  | <b>7,216,000</b>  | <b>7,221,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                 |           | <b>5,940,000</b>  | <b>7,216,000</b>  | <b>7,221,000</b>  |
| A01202                             | House Rent Allowance                                            |                 |           | 470,000           | 435,000           | 435,000           |
| A01203                             | Conveyance Allowance                                            |                 |           | 580,000           | 521,000           | 521,000           |
| A01207                             | Washing Allowance                                               |                 |           | 5,000             | 4,000             | 5,000             |
| A01208                             | Dress Allowance                                                 |                 |           | 5,000             | 4,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)                             |                 |           | 5,000             | 2,000             | 5,000             |
| A01217                             | Medical Allowance                                               |                 |           | 401,000           | 384,000           | 384,000           |
| A0124C                             | Disparity Reduction Allowance                                   |                 |           | 856,000           | 734,000           | 734,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                         |                 |           | 481,000           | 441,000           | 441,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                    |                 |           | 719,000           | 670,000           | 670,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                    |                 |           | 2,418,000         | 2,328,000         | 2,328,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                    |                 |           |                   | 1,693,000         | 1,693,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                                 |                 |           | <b>808,000</b>    | <b>808,000</b>    | <b>808,000</b>    |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                      |                 |           | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| A03201                             | Postage & Telegraph                                             |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                         |                 |           | 17,000            | 17,000            | 17,000            |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                          |                 |           | <b>85,000</b>     | <b>85,000</b>     | <b>85,000</b>     |
| A03303                             | Electricity                                                     |                 |           | 75,000            | 75,000            | 75,000            |
| A03304                             | Hot & Cold Weather Charges                                      |                 |           | 10,000            | 10,000            | 10,000            |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                                     |                 |           | <b>468,000</b>    | <b>468,000</b>    | <b>468,000</b>    |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                                     |                 |           | <b>208,000</b>    | <b>208,000</b>    | <b>208,000</b>    |
| 002                                | Gazetted                                                        |                 |           | 130,000           | 130,000           | 130,000           |
| 003                                | Non-Gazetted                                                    |                 |           | 78,000            | 78,000            | 78,000            |
| A03807                             | POL                                                             |                 |           | 260,000           | 260,000           | 260,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03970                             | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 89,000                   | 89,000                   | 89,000                   |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A13001                             | Transport                                              |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>14,041,000</u></b> | <b><u>15,723,000</u></b> | <b><u>15,790,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                  |                   |                  |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                  |                   |                  |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                  |                   |                  |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                 |           |                  |                   |                  |
| <b>KJ0049</b>                      | <b><u>CROP &amp; FORAGE BASIC SEED PRODUCTION KOTLI</u></b> |                 |           |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>9,342,000</b> | <b>11,331,000</b> | <b>9,976,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>14</b>       | <b>14</b> | <b>5,279,000</b> | <b>5,440,000</b>  | <b>4,693,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>2</b>        | <b>2</b>  | <b>2,456,000</b> | <b>2,490,000</b>  | <b>1,782,000</b> |
| A128                               | Assistant Research Officer                                  | BPS-17          | 2         | 2,456,000        |                   | 1,782,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>12</b>       | <b>12</b> | <b>2,823,000</b> | <b>2,950,000</b>  | <b>2,911,000</b> |
| F005                               | Farm Supervisor                                             | BPS-11          | 2         | 558,000          |                   | 589,000          |
| B001                               | Baildar                                                     | BPS-01          | 8         | 1,757,000        |                   | 1,802,000        |
| C061                               | Chowkidar                                                   | BPS-01          | 2         | 508,000          |                   | 520,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>4,063,000</b> | <b>5,891,000</b>  | <b>5,283,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>4,063,000</b> | <b>5,891,000</b>  | <b>5,283,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 318,000          | 397,000           | 325,000          |
| A01203                             | Conveyance Allowance                                        |                 |           | 380,000          | 483,000           | 390,000          |
| A01207                             | Washing Allowance                                           |                 |           | 4,000            | 2,000             | 4,000            |
| A01208                             | Dress Allowance                                             |                 |           | 4,000            | 2,000             | 4,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 4,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                                           |                 |           | 291,000          | 328,000           | 295,000          |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 599,000          | 673,000           | 610,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 381,000          | 407,000           | 398,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 488,000          | 552,000           | 495,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 1,594,000        | 1,931,000         | 1,740,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                  | 1,114,000         | 1,020,000        |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>553,000</b>   | <b>553,000</b>    | <b>553,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>30,000</b>    | <b>30,000</b>     | <b>30,000</b>    |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 17,000           | 17,000            | 17,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                 |           | <b>85,000</b>    | <b>85,000</b>     | <b>85,000</b>    |
| A03303                             | Electricity                                                 |                 |           | 75,000           | 75,000            | 75,000           |
| A03304                             | Hot & Cold Weather Charges                                  |                 |           | 10,000           | 10,000            | 10,000           |
| A038                               | <b>TOTAL TRANSPORTATION</b>                                 |                 |           | <b>208,000</b>   | <b>208,000</b>    | <b>208,000</b>   |
| A03805                             | <b>Travelling Allowance</b>                                 |                 |           | <b>208,000</b>   | <b>208,000</b>    | <b>208,000</b>   |
| 002                                | Gazetted                                                    |                 |           | 130,000          | 130,000           | 130,000          |
| 003                                | Non-Gazetted                                                |                 |           | 78,000           | 78,000            | 78,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                     | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES      |
|------------------------------------|-----------------------------------------------------|-----------------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                     | 2024-25         | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                     |                 |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                |                 |         | <b><u>230,000</u></b> | <b><u>230,000</u></b> | <b><u>230,000</u></b> |
| A03901                             | Stationery                                          |                 |         | 160,000               | 160,000               | 160,000               |
| A03902                             | Printing & Publication                              |                 |         | 20,000                | 20,000                | 20,000                |
| A03970                             | Others                                              |                 |         | 50,000                | 50,000                | 50,000                |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>           |                 |         | <b><u>242,000</u></b> | <b><u>242,000</u></b> | <b><u>242,000</u></b> |
| A09414                             | Insecticide/Pesticide                               |                 |         | 89,000                | 89,000                | 89,000                |
| <b>A09470</b>                      | <b>Others</b>                                       |                 |         | <b><u>153,000</u></b> | <b><u>153,000</u></b> | <b><u>153,000</u></b> |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants |                 |         | 153,000               | 153,000               | 153,000               |
| <b>GRAND TOTAL</b>                 |                                                     |                 |         | <b>10,137,000</b>     | <b>12,126,000</b>     | <b>10,771,000</b>     |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                       |        |  |                 |          |                  |                   |                  |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>   |        |  |                 |          |                  |                   |                  |
| 0421                               | <b>AGRICULTURE</b>                                            |        |  |                 |          |                  |                   |                  |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>                 |        |  |                 |          |                  |                   |                  |
| <b>BB0027</b>                      | <b><u>CROP &amp; FORAGE BASIC SEED PRODUCTION BHIMBER</u></b> |        |  |                 |          |                  |                   |                  |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |        |  |                 |          | <b>4,248,000</b> | <b>4,566,000</b>  | <b>5,075,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                              |        |  | <b>8</b>        | <b>8</b> | <b>2,384,000</b> | <b>2,217,000</b>  | <b>2,478,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                        |        |  | <b>1</b>        | <b>1</b> | <b>643,000</b>   | <b>647,000</b>    | <b>684,000</b>   |
| A128                               | Assistant Research Officer                                    | BPS-17 |  | 1               | 1        | 643,000          |                   | 684,000          |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                     |        |  | <b>7</b>        | <b>7</b> | <b>1,741,000</b> | <b>1,570,000</b>  | <b>1,794,000</b> |
| F005                               | Farm Supervisor                                               | BPS-11 |  | 1               | 1        | 310,000          |                   | 326,000          |
| T025                               | Tractor Operator                                              | BPS-05 |  | 1               | 1        | 466,000          |                   | 476,000          |
| B001                               | Baildar                                                       | BPS-01 |  | 4               | 4        | 795,000          |                   | 816,000          |
| C061                               | Chowkidar                                                     | BPS-01 |  | 1               | 1        | 170,000          |                   | 176,000          |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                       |        |  |                 |          | <b>1,864,000</b> | <b>2,349,000</b>  | <b>2,597,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                               |        |  |                 |          | <b>1,864,000</b> | <b>2,349,000</b>  | <b>2,597,000</b> |
| A01202                             | House Rent Allowance                                          |        |  |                 |          | 175,000          | 158,000           | 175,000          |
| A01203                             | Conveyance Allowance                                          |        |  |                 |          | 225,000          | 203,000           | 225,000          |
| A01207                             | Washing Allowance                                             |        |  |                 |          | 2,000            | 0                 | 2,000            |
| A01208                             | Dress Allowance                                               |        |  |                 |          | 2,000            | 0                 | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)                           |        |  |                 |          | 5,000            | 2,000             | 5,000            |
| A01217                             | Medical Allowance                                             |        |  |                 |          | 148,000          | 130,000           | 148,000          |
| A0124C                             | Disparity Reduction Allowance                                 |        |  |                 |          | 298,000          | 271,000           | 298,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                       |        |  |                 |          | 179,000          | 163,000           | 179,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                  |        |  |                 |          | 221,000          | 202,000           | 221,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                  |        |  |                 |          | 609,000          | 698,000           | 757,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                                  |        |  |                 |          |                  | 522,000           | 585,000          |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                               |        |  |                 |          | <b>778,000</b>   | <b>778,000</b>    | <b>778,000</b>   |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                    |        |  |                 |          | <b>52,000</b>    | <b>52,000</b>     | <b>52,000</b>    |
| A03201                             | Postage & Telegraph                                           |        |  |                 |          | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                                       |        |  |                 |          | 39,000           | 39,000            | 39,000           |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                        |        |  |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| A03303                             | Electricity                                                   |        |  |                 |          | 70,000           | 70,000            | 70,000           |
| A03304                             | Hot & Cold Weather Charges                                    |        |  |                 |          | 10,000           | 10,000            | 10,000           |



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| FUNCTION CUM OBJECT CLASSIFICATION                                          | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|-----------------------------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                                                             | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                                                             |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                                            |                 |         | <b><u>416,000</u></b>   | <b><u>416,000</u></b>   | <b><u>416,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                          |                 |         | <b><u>156,000</u></b>   | <b><u>156,000</u></b>   | <b><u>156,000</u></b>   |
| 002 Gazetted                                                                |                 |         | 91,000                  | 91,000                  | 91,000                  |
| 003 Non-Gazetted                                                            |                 |         | 65,000                  | 65,000                  | 65,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                 |         | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   |
| 005 Tractor/Water Pump                                                      |                 |         | 260,000                 | 260,000                 | 260,000                 |
| <b>A039 TOTAL GENERAL</b>                                                   |                 |         | <b><u>230,000</u></b>   | <b><u>230,000</u></b>   | <b><u>230,000</u></b>   |
| A03901 Stationery                                                           |                 |         | 160,000                 | 160,000                 | 160,000                 |
| A03902 Printing & Publication                                               |                 |         | 20,000                  | 20,000                  | 20,000                  |
| A03970 Others                                                               |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                               |                 |         | <b><u>242,000</u></b>   | <b><u>242,000</u></b>   | <b><u>242,000</u></b>   |
| A09414 Insecticide/Pesticide                                                |                 |         | 89,000                  | 89,000                  | 89,000                  |
| <b>A09470 Others</b>                                                        |                 |         | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants                     |                 |         | 153,000                 | 153,000                 | 153,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                  |                 |         | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A13001 Transport                                                            |                 |         | 195,000                 | 195,000                 | 195,000                 |
| <b>GRAND TOTAL</b>                                                          |                 |         | <b><u>5,463,000</u></b> | <b><u>5,781,000</u></b> | <b><u>6,290,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                 |           |                   |                   |                   |
| <b>MZ0158</b>                      | <b>FRUITS &amp; VEGETABLES SPECIALIST MUZAFFARABAD</b>      |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>28,190,000</b> | <b>31,892,000</b> | <b>32,715,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>38</b>       | <b>38</b> | <b>16,034,000</b> | <b>16,016,000</b> | <b>16,646,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>5</b>        | <b>5</b>  | <b>6,939,000</b>  | <b>6,725,000</b>  | <b>6,939,000</b>  |
| F028                               | Fruits & Vegetables Specialist                              | BPS-18          | 1         | 1                 | 1,935,000         | 1,935,000         |
| A108                               | Assistant Fruits & Vegetables Specialist                    | BPS-18          | 1         | 1                 | 1,679,000         | 1,679,000         |
| A128                               | Assistant Research Officer                                  | BPS-17          | 2         | 2                 | 2,541,000         | 2,541,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 1         | 1                 | 784,000           | 784,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>33</b>       | <b>33</b> | <b>9,095,000</b>  | <b>9,246,000</b>  | <b>9,662,000</b>  |
| S102                               | Stenographer                                                | BPS-14          | 1         | 1                 | 323,000           | 343,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 2         | 2                 | 1,104,000         | 1,146,000         |
| A040                               | Agriculture Supervisor                                      | BPS-11          | 2         | 2                 | 636,000           | 793,000           |
| P082                               | Pump Operator                                               | BPS-11          | 1         |                   | 373,000           |                   |
| J016                               | Junior Clerk                                                | BPS-11          | 1         | 2                 | 263,000           | 652,000           |
| E013                               | Electrician                                                 | BPS-05          | 1         | 1                 | 241,000           | 250,000           |
| P032                               | Plant Operator                                              | BPS-05          | 2         | 2                 | 465,000           | 483,000           |
| B028                               | Budder                                                      | BPS-05          | 3         | 3                 | 1,365,000         | 1,385,000         |
| F004                               | Farm Mistary                                                | BPS-05          | 1         | 1                 | 196,000           | 205,000           |
| T025                               | Tractor Operator                                            | BPS-05          | 1         | 1                 | 196,000           | 205,000           |
| D128                               | Driver                                                      | BPS-04          | 2         | 2                 | 753,000           | 872,000           |
| N004                               | Naib Qasid                                                  | BPS-01          | 4         | 4                 | 759,000           | 779,000           |
| M005                               | Mali                                                        | BPS-01          | 5         | 5                 | 1,022,000         | 1,048,000         |
| B001                               | Baildar                                                     | BPS-01          | 4         | 4                 | 754,000           | 833,000           |
| C061                               | Chowkidar                                                   | BPS-01          | 3         | 3                 | 645,000           | 668,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 45,000            | 45,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>12,156,000</b> | <b>15,876,000</b> | <b>16,069,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>12,156,000</b> | <b>15,876,000</b> | <b>16,069,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 1,195,000         | 1,157,000         | 1,188,000         |
| A01203                             | Conveyance Allowance                                        |                 |           | 1,053,000         | 1,046,000         | 1,053,000         |
| A01207                             | Washing Allowance                                           |                 |           | 13,000            | 14,000            | 14,000            |
| A01208                             | Dress Allowance                                             |                 |           | 13,000            | 14,000            | 14,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 17,000            | 14,000            | 17,000            |
| A01216                             | Qualification Allowance                                     |                 |           | 120,000           | 240,000           | 240,000           |
| A01217                             | Medical Allowance                                           |                 |           | 751,000           | 733,000           | 758,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,542,000         | 1,497,000         | 1,554,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 925,000           | 906,000           | 933,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,504,000         | 1,462,000         | 1,505,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 5,023,000         | 5,051,000         | 5,051,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 3,742,000         | 3,742,000         |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|-----------------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                                       | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                                       |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                                       |                 |         | <b><u>1,871,000</u></b>  | <b><u>1,871,000</u></b>  | <b><u>1,871,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                                            |                 |         | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     |
| A03201                             | Postage & Telegraph                                                   |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                             | Telephone & Trunk Calls                                               |                 |         | 72,000                   | 72,000                   | 72,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                                |                 |         | <b><u>256,000</u></b>    | <b><u>256,000</u></b>    | <b><u>256,000</u></b>    |
| A03302                             | Water                                                                 |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                             | Electricity                                                           |                 |         | 220,000                  | 220,000                  | 220,000                  |
| A03304                             | Hot & Cold Weather Charges                                            |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                                           |                 |         | <b><u>1,170,000</u></b>  | <b><u>1,170,000</u></b>  | <b><u>1,170,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                                           |                 |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| 002                                | Gazetted                                                              |                 |         | 260,000                  | 260,000                  | 260,000                  |
| 003                                | Non-Gazetted                                                          |                 |         | 130,000                  | 130,000                  | 130,000                  |
| <b>A03807</b>                      | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle</b> |                 |         | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    |
| 001                                | POL                                                                   |                 |         | 520,000                  | 520,000                  | 520,000                  |
| 005                                | Tractor/Water Pump                                                    |                 |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                                  |                 |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A03901                             | Stationery                                                            |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                             | Printing & Publication                                                |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03906                             | Uniform & Liveries                                                    |                 |         | 80,000                   | 80,000                   | 80,000                   |
| A03970                             | Others                                                                |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                             |                 |         | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    |
| A09414                             | Insecticide/Pesticide                                                 |                 |         | 176,000                  | 176,000                  | 176,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                |                 |         | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    | <b><u>515,000</u></b>    |
| A13001                             | Transport                                                             |                 |         | 455,000                  | 455,000                  | 455,000                  |
| A13101                             | Machinery/Equipment                                                   |                 |         | 30,000                   | 30,000                   | 30,000                   |
| A13801                             | Maintenance of Gardens (Plants & Flowers)                             |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                 |                                                                       |                 |         | <b><u>30,752,000</u></b> | <b><u>34,454,000</u></b> | <b><u>35,277,000</u></b> |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                             |        |   | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------|-------------------------------------------------------------|--------|---|--------------------|---------------------|----------------------|---------------------|
|                                    |                                                             |        |   | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                    |                                                             |        |   |                    | Rs.                 | Rs.                  | Rs.                 |
| 04                                 | <b>ECONOMIC AFFAIRS</b>                                     |        |   |                    |                     |                      |                     |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |        |   |                    |                     |                      |                     |
| 0421                               | <b>AGRICULTURE</b>                                          |        |   |                    |                     |                      |                     |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |        |   |                    |                     |                      |                     |
| <b>BG0049</b>                      | <b><u>ASSISTANT RESEARCH OFFICER BAGH</u></b>               |        |   |                    |                     |                      |                     |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |        |   |                    | <b>3,773,000</b>    | <b>4,181,000</b>     | <b>4,156,000</b>    |
| A011                               | <b>TOTAL PAY</b>                                            |        |   | <b>7</b>           | <b>2,015,000</b>    | <b>1,996,000</b>     | <b>2,057,000</b>    |
| A01101                             | <b>PAY OF OFFICERS</b>                                      |        |   | <b>1</b>           | <b>643,000</b>      | <b>647,000</b>       | <b>684,000</b>      |
| A128                               | Assistant Research Officer                                  | BPS-17 | 1 | 1                  | 643,000             |                      | 684,000             |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   |        |   | <b>6</b>           | <b>1,372,000</b>    | <b>1,349,000</b>     | <b>1,373,000</b>    |
| A040                               | Agriculture Supervisor                                      | BPS-11 | 1 | 1                  | 279,000             |                      | 295,000             |
| B001                               | Baildar                                                     | BPS-01 | 4 | 4                  | 912,000             |                      | 892,000             |
| C061                               | Chowkidar                                                   | BPS-01 | 1 | 1                  | 181,000             |                      | 186,000             |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |        |   |                    | <b>1,758,000</b>    | <b>2,185,000</b>     | <b>2,099,000</b>    |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |        |   |                    | <b>1,758,000</b>    | <b>2,185,000</b>     | <b>2,099,000</b>    |
| A01202                             | House Rent Allowance                                        |        |   |                    | 156,000             | 159,000              | 156,000             |
| A01203                             | Conveyance Allowance                                        |        |   |                    | 201,000             | 200,000              | 201,000             |
| A01207                             | Washing Allowance                                           |        |   |                    | 2,000               | 2,000                | 2,000               |
| A01208                             | Dress Allowance                                             |        |   |                    | 2,000               | 2,000                | 2,000               |
| A01217                             | Medical Allowance                                           |        |   |                    | 126,000             | 128,000              | 110,000             |
| A0124C                             | Disparity Reduction Allowance                               |        |   |                    | 270,000             | 270,000              | 266,000             |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |        |   |                    | 101,000             | 162,000              | 160,000             |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |        |   |                    | 200,000             | 180,000              | 177,000             |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |        |   |                    | 700,000             | 619,000              | 614,000             |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |        |   |                    |                     | 463,000              | 411,000             |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |        |   |                    | <b>395,000</b>      | <b>395,000</b>       | <b>395,000</b>      |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |        |   |                    | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A03201                             | Postage & Telegraph                                         |        |   |                    | 13,000              | 13,000               | 13,000              |
| A03202                             | Telephone & Trunk Calls                                     |        |   |                    | 17,000              | 17,000               | 17,000              |
| A033                               | <b>TOTAL UTILITIES</b>                                      |        |   |                    | <b>70,000</b>       | <b>70,000</b>        | <b>70,000</b>       |
| A03303                             | Electricity                                                 |        |   |                    | 60,000              | 60,000               | 60,000              |
| A03304                             | Hot & Cold Weather Charges                                  |        |   |                    | 10,000              | 10,000               | 10,000              |
| A038                               | <b>TOTAL TRANSPORTATION</b>                                 |        |   |                    | <b>130,000</b>      | <b>130,000</b>       | <b>130,000</b>      |
| A03805                             | <b>Travelling Allowance</b>                                 |        |   |                    | <b>130,000</b>      | <b>130,000</b>       | <b>130,000</b>      |
| 002                                | Gazetted                                                    |        |   |                    | 78,000              | 78,000               | 78,000              |
| 003                                | Non-Gazetted                                                |        |   |                    | 52,000              | 52,000               | 52,000              |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>165,000</u></b>   | <b><u>165,000</u></b>   | <b><u>165,000</u></b>   |
| A03901                             | Stationery                                             |                 |         | 100,000                 | 100,000                 | 100,000                 |
| A03902                             | Printing & Publication                                 |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970                             | Others                                                 |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 89,000                  | 89,000                  | 89,000                  |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A13101                             | Machinery/Equipment                                    |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>4,307,000</u></b> | <b><u>4,715,000</u></b> | <b><u>4,690,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |        |  |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |        |  |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |        |  |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |        |  |                 |           |                   |                   |                   |
| <b>PO0053</b>                      | <b><u>ASSISTANT RESEARCH OFFICER RAWALAKOT</u></b>          |        |  |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |        |  |                 |           | <b>10,502,000</b> | <b>11,233,000</b> | <b>15,357,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            |        |  | <b>18</b>       | <b>18</b> | <b>5,630,000</b>  | <b>5,901,000</b>  | <b>8,870,000</b>  |
| A01101                             | <b>PAY OF OFFICERS</b>                                      |        |  | <b>2</b>        | <b>2</b>  | <b>1,591,000</b>  | <b>1,435,000</b>  | <b>1,615,000</b>  |
| A128                               | Assistant Research Officer                                  | BPS-17 |  | 2               | 2         | 1,591,000         |                   | 1,615,000         |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   |        |  | <b>16</b>       | <b>16</b> | <b>4,039,000</b>  | <b>4,466,000</b>  | <b>7,255,000</b>  |
| A040                               | Agriculture Supervisor                                      | BPS-11 |  | 2               | 2         | 710,000           |                   | 966,000           |
| B028                               | Budder                                                      | BPS-05 |  | 4               | 4         | 1,316,000         |                   | 4,248,000         |
| M005                               | Mali                                                        | BPS-01 |  | 8               | 8         | 1,636,000         |                   | 1,659,000         |
| C061                               | Chowkidar                                                   | BPS-01 |  | 2               | 2         | 377,000           |                   | 382,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |        |  |                 |           | <b>4,872,000</b>  | <b>5,332,000</b>  | <b>6,487,000</b>  |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |        |  |                 |           | <b>4,872,000</b>  | <b>5,332,000</b>  | <b>6,487,000</b>  |
| A01202                             | House Rent Allowance                                        |        |  |                 |           | 470,000           | 382,000           | 417,000           |
| A01203                             | Conveyance Allowance                                        |        |  |                 |           | 513,000           | 382,000           | 495,000           |
| A01207                             | Washing Allowance                                           |        |  |                 |           | 2,000             | 2,000             | 2,000             |
| A01208                             | Dress Allowance                                             |        |  |                 |           | 2,000             | 2,000             | 2,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |        |  |                 |           | 2,000             | 2,000             | 2,000             |
| A01217                             | Medical Allowance                                           |        |  |                 |           | 332,000           | 285,000           | 332,000           |
| A0124C                             | Disparity Reduction Allowance                               |        |  |                 |           | 886,000           | 571,000           | 655,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |        |  |                 |           | 421,000           | 342,000           | 393,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |        |  |                 |           | 526,000           | 485,000           | 543,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |        |  |                 |           | 1,718,000         | 1,663,000         | 1,865,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |        |  |                 |           |                   | 1,216,000         | 1,781,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |        |  |                 |           | <b>507,000</b>    | <b>507,000</b>    | <b>507,000</b>    |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |        |  |                 |           | <b>41,000</b>     | <b>41,000</b>     | <b>41,000</b>     |
| A03201                             | Postage & Telegraph                                         |        |  |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |        |  |                 |           | 28,000            | 28,000            | 28,000            |
| A033                               | <b>TOTAL UTILITIES</b>                                      |        |  |                 |           | <b>85,000</b>     | <b>85,000</b>     | <b>85,000</b>     |
| A03303                             | Electricity                                                 |        |  |                 |           | 75,000            | 75,000            | 75,000            |
| A03304                             | Hot & Cold Weather Charges                                  |        |  |                 |           | 10,000            | 10,000            | 10,000            |
| A038                               | <b>TOTAL TRANSPORTATION</b>                                 |        |  |                 |           | <b>156,000</b>    | <b>156,000</b>    | <b>156,000</b>    |
| A03805                             | <b>Travelling Allowance</b>                                 |        |  |                 |           | <b>156,000</b>    | <b>156,000</b>    | <b>156,000</b>    |
| 002                                | Gazetted                                                    |        |  |                 |           | 104,000           | 104,000           | 104,000           |
| 003                                | Non-Gazetted                                                |        |  |                 |           | 52,000            | 52,000            | 52,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES      |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                        |                 |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>225,000</u></b> | <b><u>225,000</u></b> | <b><u>225,000</u></b> |
| A03901                             | Stationery                                             |                 |         | 160,000               | 160,000               | 160,000               |
| A03902                             | Printing & Publication                                 |                 |         | 15,000                | 15,000                | 15,000                |
| A03970                             | Others                                                 |                 |         | 50,000                | 50,000                | 50,000                |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>118,000</u></b> | <b><u>118,000</u></b> | <b><u>118,000</u></b> |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 118,000               | 118,000               | 118,000               |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  |
| A13101                             | Machinery/Equipment                                    |                 |         | 50,000                | 50,000                | 50,000                |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>11,177,000</b>     | <b>11,908,000</b>     | <b>16,032,000</b>     |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |          |                  |                   |                  |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |          |                  |                   |                  |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |          |                  |                   |                  |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                 |          |                  |                   |                  |
| <b>MJ0048</b>                      | <b><u>ASSISTANT RESEARCH OFFICER MIRPUR</u></b>             |                 |          |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |          | <b>4,791,000</b> | <b>3,741,000</b>  | <b>5,702,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>9</b>        | <b>9</b> | <b>2,743,000</b> | <b>1,773,000</b>  | <b>2,821,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>1</b>        | <b>1</b> | <b>643,000</b>   | <b>647,000</b>    | <b>684,000</b>   |
| A128                               | Assistant Research Officer                                  | BPS-17          | 1        | 643,000          |                   | 684,000          |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>8</b>        | <b>8</b> | <b>2,100,000</b> | <b>1,126,000</b>  | <b>2,137,000</b> |
| A040                               | Agriculture Supervisor                                      | BPS-11          | 1        | 279,000          |                   | 295,000          |
| B028                               | Budder                                                      | BPS-05          | 2        | 807,000          |                   | 807,000          |
| M005                               | Mali                                                        | BPS-01          | 4        | 844,000          |                   | 865,000          |
| C061                               | Chowkidar                                                   | BPS-01          | 1        | 170,000          |                   | 170,000          |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |          | <b>2,048,000</b> | <b>1,968,000</b>  | <b>2,881,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |          | <b>2,048,000</b> | <b>1,968,000</b>  | <b>2,881,000</b> |
| A01202                             | House Rent Allowance                                        |                 |          | 192,000          | 140,000           | 192,000          |
| A01203                             | Conveyance Allowance                                        |                 |          | 248,000          | 180,000           | 248,000          |
| 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                                           |                 |          | 166,000          | 112,000           | 166,000          |
| A0122N                             | Special Conveyance Allowance for Disabled Emp.              |                 |          |                  | 36,000            | 36,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |          | 277,000          | 239,000           | 328,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |          | 188,000          | 143,000           | 254,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |          | 197,000          | 159,000           | 197,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |          | 767,000          | 548,000           | 873,000          |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |          |                  | 411,000           | 574,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |          | <b>509,000</b>   | <b>509,000</b>    | <b>509,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |          | <b>41,000</b>    | <b>41,000</b>     | <b>41,000</b>    |
| A03201                             | Postage & Telegraph                                         |                 |          | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                                     |                 |          | 28,000           | 28,000            | 28,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                 |          | <b>100,000</b>   | <b>100,000</b>    | <b>100,000</b>   |
| A03303                             | Electricity                                                 |                 |          | 90,000           | 90,000            | 90,000           |
| A03304                             | Hot & Cold Weather Charges                                  |                 |          | 10,000           | 10,000            | 10,000           |
| A038                               | <b>TOTAL TRANSPORTATION</b>                                 |                 |          | <b>143,000</b>   | <b>143,000</b>    | <b>143,000</b>   |
| A03805                             | <b>Travelling Allowance</b>                                 |                 |          | <b>143,000</b>   | <b>143,000</b>    | <b>143,000</b>   |
| 002                                | Gazetted                                                    |                 |          | 91,000           | 91,000            | 91,000           |
| 003                                | Non-Gazetted                                                |                 |          | 52,000           | 52,000            | 52,000           |



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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES      |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-----------------------|-----------------------|-----------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                    |                                                        |                 |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>225,000</u></b> | <b><u>225,000</u></b> | <b><u>225,000</u></b> |
| A03901                             | Stationery                                             |                 |         | 160,000               | 160,000               | 160,000               |
| A03902                             | Printing & Publication                                 |                 |         | 15,000                | 15,000                | 15,000                |
| A03970                             | Others                                                 |                 |         | 50,000                | 50,000                | 50,000                |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>89,000</u></b>  | <b><u>89,000</u></b>  | <b><u>89,000</u></b>  |
| A09414                             | Insecticide/Pesticide                                  |                 |         | 89,000                | 89,000                | 89,000                |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  |
| A13101                             | Machinery/Equipment                                    |                 |         | 50,000                | 50,000                | 50,000                |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>5,439,000</b>      | <b>4,389,000</b>      | <b>6,350,000</b>      |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                  |                   |                  |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                  |                   |                  |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                  |                   |                  |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                 |           |                  |                   |                  |
| <b>BB0028</b>                      | <b><u>ASSISTANT RESEARCH OFFICER BHIMBER</u></b>            |                 |           |                  |                   |                  |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>6,870,000</b> | <b>7,546,000</b>  | <b>7,587,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>10</b>       | <b>10</b> | <b>3,755,000</b> | <b>3,774,000</b>  | <b>3,922,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>1</b>        | <b>1</b>  | <b>1,168,000</b> | <b>1,172,000</b>  | <b>1,219,000</b> |
| A128                               | Assistant Research Officer                                  | BPS-17          | 1         | 1,168,000        |                   | 1,219,000        |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>9</b>        | <b>9</b>  | <b>2,587,000</b> | <b>2,556,000</b>  | <b>2,657,000</b> |
| A040                               | Agriculture Supervisor                                      | BPS-11          | 1         | 405,000          |                   | 420,000          |
| T025                               | Tractor Operator                                            | BPS-05          | 1         | 259,000          |                   | 268,000          |
| T029                               | Tube Well Mechanic                                          | BPS-05          | 1         | 322,000          |                   | 331,000          |
| F004                               | Farm Mistary                                                | BPS-05          | 1         | 537,000          |                   | 547,000          |
| B001                               | Baildar                                                     | BPS-01          | 4         | 878,000          |                   | 900,000          |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 186,000          |                   | 191,000          |
| A01152                             | Personal Pay                                                |                 |           |                  | 46,000            | 46,000           |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>3,115,000</b> | <b>3,772,000</b>  | <b>3,665,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>3,115,000</b> | <b>3,772,000</b>  | <b>3,665,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 277,000          | 227,000           | 227,000          |
| A01203                             | Conveyance Allowance                                        |                 |           | 271,000          | 271,000           | 271,000          |
| A01207                             | Washing Allowance                                           |                 |           | 2,000            | 2,000             | 2,000            |
| A01208                             | Dress Allowance                                             |                 |           | 2,000            | 2,000             | 2,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 2,000            | 2,000             | 2,000            |
| A01217                             | Medical Allowance                                           |                 |           | 184,000          | 184,000           | 184,000          |
| A0122N                             | Special Conveyance Allowance for Disabled Emp.              |                 |           |                  | 48,000            | 48,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 467,000          | 384,000           | 384,000          |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 280,000          | 231,000           | 231,000          |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 343,000          | 343,000           | 343,000          |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 1,287,000        | 1,196,000         | 1,196,000        |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                  | 882,000           | 775,000          |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>639,000</b>   | <b>639,000</b>    | <b>639,000</b>   |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>41,000</b>    | <b>41,000</b>     | <b>41,000</b>    |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000           | 13,000            | 13,000           |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 28,000           | 28,000            | 28,000           |
| A033                               | <b>TOTAL UTILITIES</b>                                      |                 |           | <b>100,000</b>   | <b>100,000</b>    | <b>100,000</b>   |
| A03303                             | Electricity                                                 |                 |           | 90,000           | 90,000            | 90,000           |
| A03304                             | Hot & Cold Weather Charges                                  |                 |           | 10,000           | 10,000            | 10,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION                                          | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|-----------------------------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                                                             | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                                                             |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                                            |                 |         | <b><u>273,000</u></b>   | <b><u>273,000</u></b>   | <b><u>273,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                          |                 |         | <b><u>143,000</u></b>   | <b><u>143,000</u></b>   | <b><u>143,000</u></b>   |
| 002 Gazetted                                                                |                 |         | 91,000                  | 91,000                  | 91,000                  |
| 003 Non-Gazetted                                                            |                 |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                 |         | <b><u>130,000</u></b>   | <b><u>130,000</u></b>   | <b><u>130,000</u></b>   |
| 005 Tractor/Water Pump                                                      |                 |         | 130,000                 | 130,000                 | 130,000                 |
| <b>A039 TOTAL GENERAL</b>                                                   |                 |         | <b><u>225,000</u></b>   | <b><u>225,000</u></b>   | <b><u>225,000</u></b>   |
| A03901 Stationery                                                           |                 |         | 160,000                 | 160,000                 | 160,000                 |
| A03902 Printing & Publication                                               |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03970 Others                                                               |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                               |                 |         | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    |
| A09414 Insecticide/Pesticide                                                |                 |         | 89,000                  | 89,000                  | 89,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                  |                 |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A13101 Machinery/Equipment                                                  |                 |         | 100,000                 | 100,000                 | 100,000                 |
| <b>GRAND TOTAL</b>                                                          |                 |         | <b><u>7,698,000</u></b> | <b><u>8,374,000</u></b> | <b><u>8,415,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |                 |           |                   |                   |                   |
| <b>MZ0159</b>                      | <b><u>IPM PEST MANAGEMENT MUZAFFARABAD</u></b>              |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |           | <b>25,647,000</b> | <b>27,315,000</b> | <b>29,175,000</b> |
| A011                               | <b>TOTAL PAY</b>                                            | <b>28</b>       | <b>28</b> | <b>15,045,000</b> | <b>13,636,000</b> | <b>14,918,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                      | <b>6</b>        | <b>6</b>  | <b>7,678,000</b>  | <b>7,089,000</b>  | <b>7,981,000</b>  |
| E022                               | Entomologist                                                | BPS-18          | 1         | 1                 | 1,526,000         | 1,577,000         |
| A107                               | Assistant Entomologist                                      | BPS-18          | 1         | 1                 | 1,986,000         | 2,037,000         |
| A123                               | Assistant Plant Pathologist                                 | BPS-18          | 1         | 1                 | 1,986,000         | 2,037,000         |
| A128                               | Assistant Research Officer                                  | BPS-17          | 2         | 2                 | 1,287,000         | 1,410,000         |
| H004                               | Head Clerk                                                  | BPS-16          | 1         | 1                 | 893,000           | 920,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                   | <b>22</b>       | <b>22</b> | <b>7,367,000</b>  | <b>6,505,000</b>  | <b>6,895,000</b>  |
| S102                               | Stenographer                                                | BPS-14          | 1         | 1                 | 406,000           | 427,000           |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 1                 | 657,000           | 678,000           |
| L007                               | Laboratory Technician                                       | BPS-11          | 1         | 1                 | 688,000           | 688,000           |
| F011                               | Field Assistant                                             | BPS-11          | 1         | 1                 | 625,000           | 247,000           |
| J016                               | Junior Clerk                                                | BPS-11          | 1         | 1                 | 263,000           | 279,000           |
| L003                               | Laboratory Assistant                                        | BPS-09          | 1         | 1                 | 334,000           | 347,000           |
| A047                               | Apiculturist                                                | BPS-05          | 4         | 4                 | 1,511,000         | 1,418,000         |
| D128                               | Driver                                                      | BPS-04          | 1         | 1                 | 295,000           | 304,000           |
| B008                               | Beekeeper                                                   | BPS-04          | 7         | 7                 | 1,671,000         | 1,706,000         |
| N004                               | Naib Qasid                                                  | BPS-01          | 3         | 3                 | 710,000           | 589,000           |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 1                 | 207,000           | 212,000           |
| A01152                             | Personal Pay                                                |                 |           |                   | 42,000            | 42,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                     |                 |           | <b>10,602,000</b> | <b>13,679,000</b> | <b>14,257,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                             |                 |           | <b>10,602,000</b> | <b>13,679,000</b> | <b>14,257,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 1,043,000         | 1,007,000         | 1,043,000         |
| A01203                             | Conveyance Allowance                                        |                 |           | 904,000           | 733,000           | 904,000           |
| A01207                             | Washing Allowance                                           |                 |           | 7,000             | 4,000             | 7,000             |
| A01208                             | Dress Allowance                                             |                 |           | 7,000             | 4,000             | 7,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 17,000            | 12,000            | 17,000            |
| A01216                             | Qualification Allowance                                     |                 |           | 120,000           | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                           |                 |           | 588,000           | 562,000           | 588,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,289,000         | 1,228,000         | 1,289,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 800,000           | 728,000           | 1,421,000         |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,421,000         | 1,284,000         | 773,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 4,406,000         | 4,653,000         | 4,722,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 3,344,000         | 3,366,000         |
| A03                                | <b>TOTAL OPERATING EXPENSES</b>                             |                 |           | <b>1,460,000</b>  | <b>1,460,000</b>  | <b>1,460,000</b>  |
| A032                               | <b>TOTAL COMMUNICATION</b>                                  |                 |           | <b>101,000</b>    | <b>101,000</b>    | <b>101,000</b>    |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 88,000            | 88,000            | 88,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03303 Electricity                                         |                 |         | 170,000                  | 170,000                  | 170,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| 002 Gazetted                                               |                 |         | 260,000                  | 260,000                  | 260,000                  |
| 003 Non-Gazetted                                           |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03807 POL                                                 |                 |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    |
| A03901 Stationery                                          |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>295,000</u></b>    | <b><u>295,000</u></b>    | <b><u>295,000</u></b>    |
| A09414 Insecticide/Pesticide                               |                 |         | 295,000                  | 295,000                  | 295,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>375,000</u></b>    | <b><u>375,000</u></b>    | <b><u>375,000</u></b>    |
| A13001 Transport                                           |                 |         | 325,000                  | 325,000                  | 325,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>27,777,000</u></b> | <b><u>29,445,000</u></b> | <b><u>31,305,000</u></b> |

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| FUNCTION CUM 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                                   |                 |           |                   |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING   |                 |           |                   |                   |                   |
| 0421                               | AGRICULTURE                                        |                 |           |                   |                   |                   |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL                 |                 |           |                   |                   |                   |
| <b>MZ0160</b>                      | <b><u>SOIL TESTING LABORATORY MUZAFFARABAD</u></b> |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |                 |           | <b>13,493,000</b> | <b>12,009,000</b> | <b>17,001,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                   | <b>15</b>       | <b>15</b> | <b>7,576,000</b>  | <b>5,975,000</b>  | <b>8,661,000</b>  |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                             | <b>5</b>        | <b>5</b>  | <b>4,206,000</b>  | <b>3,227,000</b>  | <b>5,257,000</b>  |
| S090                               | Soil Chemist                                       | BPS-18          | 1         | 1                 | 1,270,000         | 1,322,000         |
| A132                               | Assistant Soil Chemist                             | BPS-18          | 1         | 1                 | 727,000           | 1,782,000         |
| A128                               | Assistant Research Officer                         | BPS-17          | 2         | 2                 | 1,369,000         | 1,287,000         |
| H004                               | Head Clerk                                         | BPS-16          | 1         | 1                 | 839,000           | 866,000           |
| A01102                             | Personal Pay                                       |                 |           | 1,000             | 0                 | 1,000             |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                          | <b>10</b>       | <b>10</b> | <b>3,370,000</b>  | <b>2,716,000</b>  | <b>3,371,000</b>  |
| S102                               | Stenographer                                       | BPS-14          | 1         | 1                 | 302,000           | 302,000           |
| S042                               | Senior Clerk                                       | BPS-14          | 1         | 1                 | 636,000           | 657,000           |
| J016                               | Junior Clerk                                       | BPS-11          | 1         | 1                 | 326,000           | 247,000           |
| L003                               | Laboratory Assistant                               | BPS-09          | 2         | 2                 | 563,000           | 589,000           |
| D128                               | Driver                                             | BPS-04          | 1         | 1                 | 220,000           | 228,000           |
| N004                               | Naib Qasid                                         | BPS-01          | 3         | 3                 | 960,000           | 979,000           |
| C061                               | Chowkidar                                          | BPS-01          | 1         | 1                 | 363,000           | 369,000           |
| A01152                             | Personal Pay                                       |                 |           |                   | 32,000            | 32,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                            |                 |           | <b>5,917,000</b>  | <b>6,034,000</b>  | <b>8,340,000</b>  |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                    |                 |           | <b>5,917,000</b>  | <b>6,034,000</b>  | <b>8,340,000</b>  |
| A01202                             | House Rent Allowance                               |                 |           | 719,000           | 542,000           | 719,000           |
| A01203                             | Conveyance Allowance                               |                 |           | 556,000           | 368,000           | 556,000           |
| A01207                             | Washing Allowance                                  |                 |           | 7,000             | 7,000             | 7,000             |
| A01208                             | Dress Allowance                                    |                 |           | 7,000             | 7,000             | 7,000             |
| A01211                             | Hill Allowance (Personal Allowance)                |                 |           | 14,000            | 10,000            | 14,000            |
| A01216                             | Qualification Allowance                            |                 |           | 1,000             | 120,000           | 120,000           |
| A01217                             | Medical Allowance                                  |                 |           | 373,000           | 236,000           | 373,000           |
| A0124C                             | Disparity Reduction Allowance                      |                 |           | 812,000           | 614,000           | 812,000           |
| A0124N                             | Disparity Reduction Allowance 2022- 15%            |                 |           | 501,000           | 368,000           | 501,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                       |                 |           | 866,000           | 540,000           | 866,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                       |                 |           | 2,061,000         | 1,853,000         | 2,640,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                       |                 |           |                   | 1,369,000         | 1,725,000         |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                    |                 |           | <b>1,473,000</b>  | <b>1,473,000</b>  | <b>1,473,000</b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                         |                 |           | <b>101,000</b>    | <b>101,000</b>    | <b>101,000</b>    |
| A03201                             | Postage & Telegraph                                |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                            |                 |           | 88,000            | 88,000            | 88,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| A03302 Water                                               |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03303 Electricity                                         |                 |         | 170,000                  | 170,000                  | 170,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>897,000</u></b>    | <b><u>897,000</u></b>    | <b><u>897,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    |
| 002 Gazetted                                               |                 |         | 260,000                  | 260,000                  | 260,000                  |
| 003 Non-Gazetted                                           |                 |         | 117,000                  | 117,000                  | 117,000                  |
| A03807 POL                                                 |                 |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    | <b><u>269,000</u></b>    |
| A03901 Stationery                                          |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>303,000</u></b>    | <b><u>303,000</u></b>    | <b><u>303,000</u></b>    |
| A09404 Medical & Laboratory Equipment                      |                 |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A09470 Others</b>                                       |                 |         | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 153,000                  | 153,000                  | 153,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>440,000</u></b>    | <b><u>440,000</u></b>    | <b><u>440,000</u></b>    |
| A13001 Transport                                           |                 |         | 390,000                  | 390,000                  | 390,000                  |
| A13101 Machinery/Equipment                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                         |                 |         | <b><u>15,709,000</u></b> | <b><u>14,225,000</u></b> | <b><u>19,217,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                       |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>   |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                            |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>                 |                 |           |                   |                   |                   |
| <b>MZ0161</b>                      | <b>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</b> |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                 |           | <b>22,633,000</b> | <b>21,791,000</b> | <b>26,521,000</b> |
| A011                               | <b>TOTAL PAY</b>                                              | <b>33</b>       | <b>33</b> | <b>12,812,000</b> | <b>10,842,000</b> | <b>13,191,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                        | <b>3</b>        | <b>3</b>  | <b>3,070,000</b>  | <b>2,395,000</b>  | <b>3,644,000</b>  |
| A035                               | Agriculture Engineer                                          | BPS-18          | 1         | 1,577,000         |                   | 1,628,000         |
| S129                               | Superintendent                                                | BPS-17          | 1         | 682,000           |                   | 1,177,000         |
| H004                               | Head Clerk                                                    | BPS-16          | 1         | 811,000           |                   | 839,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                     | <b>30</b>       | <b>30</b> | <b>9,742,000</b>  | <b>8,369,000</b>  | <b>9,469,000</b>  |
| S102                               | Stenographer                                                  | BPS-14          | 1         | 406,000           |                   | 427,000           |
| S042                               | Senior Clerk                                                  | BPS-14          | 1         | 698,000           |                   | 490,000           |
| U007                               | Unit Supervisor                                               | BPS-11          | 1         | 469,000           |                   | 486,000           |
| J016                               | Junior Clerk                                                  | BPS-11          | 3         | 836,000           |                   | 868,000           |
| B031                               | Bulldozer Operator                                            | BPS-07          | 3         | 1,042,000         |                   | 757,000           |
| M015                               | Mechanic                                                      | BPS-06          | 1         | 398,000           |                   | 409,000           |
| E013                               | Electrician                                                   | BPS-05          | 1         | 313,000           |                   | 322,000           |
| T025                               | Tractor Operator                                              | BPS-05          | 4         | 1,316,000         |                   | 1,352,000         |
| D128                               | Driver                                                        | BPS-04          | 1         | 540,000           |                   | 551,000           |
| U003                               | Unit Greaser                                                  | BPS-01          | 3         | 755,000           |                   | 772,000           |
| U005                               | Unit Plumber                                                  | BPS-01          | 2         | 455,000           |                   | 466,000           |
| U006                               | Unit Qulee                                                    | BPS-01          | 2         | 566,000           |                   | 578,000           |
| N004                               | Naib Qasid                                                    | BPS-01          | 3         | 782,000           |                   | 800,000           |
| C061                               | Chowkidar                                                     | BPS-01          | 3         | 965,000           |                   | 985,000           |
| S148                               | Sweeper                                                       | BPS-01          | 1         | 201,000           |                   | 206,000           |
| A01152                             | Personal Pay                                                  |                 |           |                   | 78,000            | 78,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                       |                 |           | <b>9,821,000</b>  | <b>10,949,000</b> | <b>13,330,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                               |                 |           | <b>9,821,000</b>  | <b>10,949,000</b> | <b>13,330,000</b> |
| A01202                             | House Rent Allowance                                          |                 |           | 1,057,000         | 911,000           | 1,057,000         |
| A01203                             | Conveyance Allowance                                          |                 |           | 916,000           | 713,000           | 916,000           |
| A01207                             | Washing Allowance                                             |                 |           | 14,000            | 13,000            | 14,000            |
| A01208                             | Dress Allowance                                               |                 |           | 13,000            | 12,000            | 13,000            |
| A01211                             | Hill Allowance (Personal Allowance)                           |                 |           | 34,000            | 15,000            | 34,000            |
| A01217                             | Medical Allowance                                             |                 |           | 630,000           | 549,000           | 631,000           |
| A0124C                             | Disparity Reduction Allowance                                 |                 |           | 1,211,000         | 1,010,000         | 1,211,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                       |                 |           | 792,000           | 611,000           | 792,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                  |                 |           | 1,194,000         | 1,002,000         | 1,194,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                  |                 |           | 3,960,000         | 3,507,000         | 4,330,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                  |                 |           |                   | 2,606,000         | 3,138,000         |



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| FUNCTION CUM OBJECT CLASSIFICATION                                           | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                                              | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                              |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                          |                 |         | <b><u>1,260,000</u></b>  | <b><u>1,260,000</u></b>  | <b><u>1,260,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                                              |                 |         | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| A03201 Postage & Telegraph                                                   |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03202 Telephone & Trunk Calls                                               |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A033 TOTAL UTILITIES</b>                                                  |                 |         | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    |
| A03302 Water                                                                 |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03303 Electricity                                                           |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                                            |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                                             |                 |         | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                           |                 |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| 002 Gazetted                                                                 |                 |         | 156,000                  | 156,000                  | 156,000                  |
| 003 Non-Gazetted                                                             |                 |         | 104,000                  | 104,000                  | 104,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle</b> |                 |         | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    |
| 001 POL                                                                      |                 |         | 390,000                  | 390,000                  | 390,000                  |
| 006 Machinery                                                                |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>A039 TOTAL GENERAL</b>                                                    |                 |         | <b><u>229,000</u></b>    | <b><u>229,000</u></b>    | <b><u>229,000</u></b>    |
| A03901 Stationery                                                            |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902 Printing & Publication                                                |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                                    |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                                                |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                   |                 |         | <b><u>2,055,000</u></b>  | <b><u>2,055,000</u></b>  | <b><u>2,055,000</u></b>  |
| A13001 Transport                                                             |                 |         | 455,000                  | 455,000                  | 455,000                  |
| A13101 Machinery/Equipment                                                   |                 |         | 1,600,000                | 1,600,000                | 1,600,000                |
| <b>GRAND TOTAL</b>                                                           |                 |         | <b><u>25,948,000</u></b> | <b><u>25,106,000</u></b> | <b><u>29,836,000</u></b> |

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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                     |        |  |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |        |  |                 |           |                   |                   |                   |
| 0421                               | <b>AGRICULTURE</b>                                          |        |  |                 |           |                   |                   |                   |
| 042104                             | <b>PLANTS PROTECTION &amp; LOCUST CONTROL</b>               |        |  |                 |           |                   |                   |                   |
| <b>MJ0049</b>                      | <b>AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</b>      |        |  |                 |           |                   |                   |                   |
| <b>A01</b>                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |        |  |                 |           | <b>20,323,000</b> | <b>19,729,000</b> | <b>22,211,000</b> |
| <b>A011</b>                        | <b>TOTAL PAY</b>                                            |        |  | <b>35</b>       | <b>35</b> | <b>11,410,000</b> | <b>9,807,000</b>  | <b>10,904,000</b> |
| <b>A01101</b>                      | <b>PAY OF OFFICERS</b>                                      |        |  | <b>1</b>        | <b>1</b>  | <b>975,000</b>    | <b>975,000</b>    | <b>1,016,000</b>  |
| A062                               | Assistant Agriculture Engineer                              | BPS-17 |  | 1               | 1         | 975,000           |                   | 1,016,000         |
| <b>A01151</b>                      | <b>PAY OF OTHER STAFF</b>                                   |        |  | <b>34</b>       | <b>34</b> | <b>10,435,000</b> | <b>8,813,000</b>  | <b>9,869,000</b>  |
| S042                               | Senior Clerk                                                | BPS-14 |  | 1               | 1         | 742,000           |                   | 345,000           |
| U007                               | Unit Supervisor                                             | BPS-11 |  | 2               | 2         | 854,000           |                   | 888,000           |
| J016                               | Junior Clerk                                                | BPS-11 |  | 2               | 2         | 575,000           |                   | 497,000           |
| B031                               | Bulldozer Operator                                          | BPS-07 |  | 4               | 4         | 1,230,000         |                   | 1,257,000         |
| M015                               | Mechanic                                                    | BPS-06 |  | 2               | 2         | 688,000           |                   | 710,000           |
| B015                               | Black Smith                                                 | BPS-06 |  | 1               | 1         | 322,000           |                   | 333,000           |
| E013                               | Electrician                                                 | BPS-05 |  | 2               | 2         | 542,000           |                   | 579,000           |
| T025                               | Tractor Operator                                            | BPS-05 |  | 6               | 6         | 2,091,000         |                   | 1,977,000         |
| L039                               | Loader Driver                                               | BPS-04 |  | 1               | 1         | 185,000           |                   | 205,000           |
| D128                               | Driver                                                      | BPS-04 |  | 1               | 1         | 346,000           |                   | 356,000           |
| C068                               | Cleaner                                                     | BPS-01 |  | 1               | 1         | 252,000           |                   | 257,000           |
| B016                               | Black Smith Helper                                          | BPS-01 |  | 1               | 1         | 217,000           |                   | 222,000           |
| U003                               | Unit Greaser                                                | BPS-01 |  | 2               | 2         | 469,000           |                   | 485,000           |
| U004                               | Unit Helper                                                 | BPS-01 |  | 2               | 2         | 747,000           |                   | 555,000           |
| U006                               | Unit Qulee                                                  | BPS-01 |  | 2               | 2         | 409,000           |                   | 419,000           |
| N004                               | Naib Qasid                                                  | BPS-01 |  | 1               | 1         | 176,000           |                   | 177,000           |
| C061                               | Chowkidar                                                   | BPS-01 |  | 2               | 2         | 362,000           |                   | 373,000           |
| S148                               | Sweeper                                                     | BPS-01 |  | 1               | 1         | 228,000           |                   | 234,000           |
| A01152                             | Personal Pay                                                |        |  |                 |           |                   | 19,000            | 19,000            |
| <b>A012</b>                        | <b>TOTAL ALLOWANCES</b>                                     |        |  |                 |           | <b>8,913,000</b>  | <b>9,922,000</b>  | <b>11,307,000</b> |
| <b>A012-1</b>                      | <b>TOTAL REGULAR ALLOWANCES</b>                             |        |  |                 |           | <b>8,913,000</b>  | <b>9,922,000</b>  | <b>11,307,000</b> |
| A01202                             | House Rent Allowance                                        |        |  |                 |           | 891,000           | 706,000           | 891,000           |
| A01203                             | Conveyance Allowance                                        |        |  |                 |           | 821,000           | 695,000           | 821,000           |
| A01207                             | Washing Allowance                                           |        |  |                 |           | 2,000             | 6,000             | 11,000            |
| A01211                             | Hill Allowance (Personal Allowance)                         |        |  |                 |           | 14,000            | 10,000            | 10,000            |
| A01217                             | Medical Allowance                                           |        |  |                 |           | 634,000           | 567,000           | 634,000           |
| A0124C                             | Disparity Reduction Allowance                               |        |  |                 |           | 1,145,000         | 1,009,000         | 1,157,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |        |  |                 |           | 694,000           | 633,000           | 695,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |        |  |                 |           | 1,058,000         | 953,000           | 976,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |        |  |                 |           | 3,654,000         | 3,052,000         | 3,441,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |        |  |                 |           |                   | 2,291,000         | 2,671,000         |

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| FUNCTION CUM OBJECT CLASSIFICATION                                           | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                                              | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                              |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                          |                 |         | <b><u>1,247,000</u></b>  | <b><u>1,247,000</u></b>  | <b><u>1,247,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                                              |                 |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03201 Postage & Telegraph                                                   |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03202 Telephone & Trunk Calls                                               |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A033 TOTAL UTILITIES</b>                                                  |                 |         | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    |
| A03302 Water                                                                 |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03303 Electricity                                                           |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                                            |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                                             |                 |         | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                           |                 |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| 002 Gazetted                                                                 |                 |         | 156,000                  | 156,000                  | 156,000                  |
| 003 Non-Gazetted                                                             |                 |         | 104,000                  | 104,000                  | 104,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle</b> |                 |         | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    |
| 001 POL                                                                      |                 |         | 390,000                  | 390,000                  | 390,000                  |
| 006 Machinery                                                                |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>A039 TOTAL GENERAL</b>                                                    |                 |         | <b><u>229,000</u></b>    | <b><u>229,000</u></b>    | <b><u>229,000</u></b>    |
| A03901 Stationery                                                            |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03902 Printing & Publication                                                |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                                    |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                                                |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                   |                 |         | <b><u>2,055,000</u></b>  | <b><u>2,055,000</u></b>  | <b><u>2,055,000</u></b>  |
| A13001 Transport                                                             |                 |         | 455,000                  | 455,000                  | 455,000                  |
| A13101 Machinery/Equipment                                                   |                 |         | 1,600,000                | 1,600,000                | 1,600,000                |
| <b>GRAND TOTAL</b>                                                           |                 |         | <b><u>23,625,000</u></b> | <b><u>23,031,000</u></b> | <b><u>25,513,000</u></b> |

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| FUNCTION CUM 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                                            |                 |           |                   |                   |                   |
| 042                                | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING            |                 |           |                   |                   |                   |
| 0421                               | AGRICULTURE                                                 |                 |           |                   |                   |                   |
| 042104                             | PLANTS PROTECTION & LOCUST CONTROL                          |                 |           |                   |                   |                   |
| <b>MZ0162</b>                      | <b>DIRECTORATE OF PARKS &amp; HORTICULTURE MUZAFFARABAD</b> |                 |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                            |                 |           | <b>18,274,000</b> | <b>19,018,000</b> | <b>23,088,000</b> |
| A011                               | TOTAL PAY                                                   | <b>32</b>       | <b>32</b> | <b>9,937,000</b>  | <b>9,194,000</b>  | <b>11,560,000</b> |
| A01101                             | PAY OF OFFICERS                                             | <b>2</b>        | <b>2</b>  | <b>1,404,000</b>  | <b>852,000</b>    | <b>2,800,000</b>  |
| D073                               | Director                                                    | BPS-19          | 1         | 722,000           |                   | 1,100,000         |
| D026                               | Deputy Director                                             | BPS-18          | 1         | 682,000           |                   | 1,700,000         |
| A01151                             | PAY OF OTHER STAFF                                          | <b>30</b>       | <b>30</b> | <b>8,533,000</b>  | <b>8,342,000</b>  | <b>8,760,000</b>  |
| S042                               | Senior Clerk                                                | BPS-14          | 1         | 636,000           |                   | 657,000           |
| F011                               | Field Assistant                                             | BPS-11          | 2         | 715,000           |                   | 746,000           |
| B028                               | Budder                                                      | BPS-05          | 3         | 1,317,000         |                   | 1,344,000         |
| P036                               | Plumber                                                     | BPS-05          | 1         | 476,000           |                   | 486,000           |
| D128                               | Driver                                                      | BPS-04          | 3         | 889,000           |                   | 873,000           |
| E014                               | Electrician Helper                                          | BPS-01          | 1         | 196,000           |                   | 201,000           |
| B001                               | Baildar                                                     | BPS-01          | 4         | 759,000           |                   | 784,000           |
| M005                               | Mali                                                        | BPS-01          | 11        | 2,671,000         |                   | 2,765,000         |
| Q009                               | Qulee                                                       | BPS-01          | 1         | 232,000           |                   | 245,000           |
| S031                               | Security Guard                                              | BPS-01          | 1         | 206,000           |                   | 212,000           |
| S148                               | Sweeper                                                     | BPS-01          | 1         | 245,000           |                   | 251,000           |
| C061                               | Chowkidar                                                   | BPS-01          | 1         | 191,000           |                   | 196,000           |
| A012                               | TOTAL ALLOWANCES                                            |                 |           | <b>8,337,000</b>  | <b>9,824,000</b>  | <b>11,528,000</b> |
| A012-1                             | TOTAL REGULAR ALLOWANCES                                    |                 |           | <b>8,337,000</b>  | <b>9,824,000</b>  | <b>11,528,000</b> |
| A01202                             | House Rent Allowance                                        |                 |           | 900,000           | 830,000           | 900,000           |
| A01203                             | Conveyance Allowance                                        |                 |           | 780,000           | 715,000           | 688,000           |
| A01207                             | Washing Allowance                                           |                 |           | 5,000             | 5,000             | 5,000             |
| A01208                             | Dress Allowance                                             |                 |           | 5,000             | 5,000             | 5,000             |
| A01211                             | Hill Allowance (Personal Allowance)                         |                 |           | 14,000            | 12,000            | 12,000            |
| A01217                             | Medical Allowance                                           |                 |           | 638,000           | 561,000           | 638,000           |
| A0124C                             | Disparity Reduction Allowance                               |                 |           | 1,179,000         | 941,000           | 1,000,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                     |                 |           | 708,000           | 565,000           | 650,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                |                 |           | 1,100,000         | 867,000           | 900,000           |
| A0124X                             | Ad-hoc Relief Allowance 2023                                |                 |           | 3,008,000         | 3,052,000         | 3,900,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                |                 |           |                   | 2,271,000         | 2,830,000         |
| A03                                | TOTAL OPERATING EXPENSES                                    |                 |           | <b>2,735,000</b>  | <b>2,535,000</b>  | <b>2,735,000</b>  |
| A032                               | TOTAL COMMUNICATION                                         |                 |           | <b>68,000</b>     | <b>68,000</b>     | <b>68,000</b>     |
| A03201                             | Postage & Telegraph                                         |                 |           | 13,000            | 13,000            | 13,000            |
| A03202                             | Telephone & Trunk Calls                                     |                 |           | 55,000            | 55,000            | 55,000            |

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| FUNCTION CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                                            | 2024-25         | 2025-26 | 2024-25           | 2024-25           | 2025-26           |
|                                                            |                 |         | Rs.               | Rs.               | Rs.               |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b>236,000</b>    | <b>236,000</b>    | <b>236,000</b>    |
| A03302 Water                                               |                 |         | 26,000            | 26,000            | 26,000            |
| A03303 Electricity                                         |                 |         | 200,000           | 200,000           | 200,000           |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000            | 10,000            | 10,000            |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b>180,000</b>    | <b>180,000</b>    | <b>180,000</b>    |
| A03402 Rent for Office Buildings                           |                 |         | 180,000           | 180,000           | 180,000           |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b>1,326,000</b>  | <b>1,126,000</b>  | <b>1,326,000</b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b>416,000</b>    | <b>216,000</b>    | <b>416,000</b>    |
| 002 Gazetted                                               |                 |         | 260,000           | 110,000           | 260,000           |
| 003 Non-Gazetted                                           |                 |         | 156,000           | 106,000           | 156,000           |
| A03807 POL                                                 |                 |         | 910,000           | 910,000           | 910,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b>925,000</b>    | <b>925,000</b>    | <b>925,000</b>    |
| A03901 Stationery                                          |                 |         | 200,000           | 200,000           | 200,000           |
| A03902 Printing & Publication                              |                 |         | 15,000            | 15,000            | 15,000            |
| A03906 Uniform & Liveries                                  |                 |         | 10,000            | 10,000            | 10,000            |
| A03970 Others                                              |                 |         | 700,000           | 700,000           | 700,000           |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b>610,000</b>    | <b>610,000</b>    | <b>610,000</b>    |
| <b>A09470 Others</b>                                       |                 |         | <b>610,000</b>    | <b>610,000</b>    | <b>610,000</b>    |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 610,000           | 610,000           | 610,000           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b>2,710,000</b>  | <b>2,110,000</b>  | <b>2,710,000</b>  |
| A13001 Transport                                           |                 |         | 910,000           | 570,000           | 910,000           |
| A13101 Machinery/Equipment                                 |                 |         | 800,000           | 540,000           | 800,000           |
| A13801 Maintenance of Gardens (Ornamental Units)           |                 |         | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>GRAND TOTAL</b>                                         |                 |         | <b>24,329,000</b> | <b>24,273,000</b> | <b>29,143,000</b> |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                            | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|------------------------------------|------------------------------------------------------------|-----------------|-----------|-------------------|-------------------|-------------------|
|                                    |                                                            | 2024-25         | 2025-26   | 2024-25           | 2024-25           | 2025-26           |
|                                    |                                                            |                 |           | Rs.               | Rs.               | Rs.               |
| 09                                 | EDUCATION AFFAIRS & SERVICES                               |                 |           |                   |                   |                   |
| 093                                | TERTIARY EDUCATION AFFAIRS & SERVICES                      |                 |           |                   |                   |                   |
| 0931                               | TERTIARY EDUCATION AFFAIRS & SERVICES                      |                 |           |                   |                   |                   |
| 093102                             | PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES    |                 |           |                   |                   |                   |
| <b>MZ0163</b>                      | <b>EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA</b> |                 |           |                   |                   |                   |
| A01                                | TOTAL EMPLOYEES RELATED EXPENSES                           |                 |           | <b>51,846,000</b> | <b>49,001,000</b> | <b>58,684,000</b> |
| A011                               | TOTAL PAY                                                  | <b>61</b>       | <b>61</b> | <b>35,887,000</b> | <b>24,782,000</b> | <b>31,086,000</b> |
| A01101                             | PAY OF OFFICERS                                            | <b>18</b>       | <b>18</b> | <b>20,836,000</b> | <b>12,960,000</b> | <b>17,697,000</b> |
| D081                               | Director General                                           | BPS-20          | 1         | 1                 | 2,552,000         | 2,342,000         |
| D073                               | Director                                                   | BPS-19          | 1         | 1                 | 2,277,000         | 1,227,000         |
| D026                               | Deputy Director                                            | BPS-18          | 1         | 1                 | 1,168,000         | 1,219,000         |
| S049                               | Senior Instructor                                          | BPS-18          | 1         | 1                 | 1,168,000         | 1,219,000         |
| I019                               | Instructor                                                 | BPS-17          | 6         | 6                 | 6,543,000         | 5,174,000         |
| L042                               | Lady Extensionist                                          | BPS-17          | 1         | 1                 | 1,095,000         | 1,136,000         |
| H004                               | Head Clerk                                                 | BPS-16          | 2         | 2                 | 1,813,000         | 893,000           |
| S062                               | Senior Scale Stenographer                                  | BPS-16          | 3         | 3                 | 2,434,000         | 2,378,000         |
| A157                               | Artist                                                     | BPS-16          | 1         | 1                 | 486,000           | 1,596,000         |
| A027                               | Admin. Officer                                             | BPS-16          | 1         | 1                 | 1,300,000         | 513,000           |
| A01151                             | PAY OF OTHER STAFF                                         | <b>43</b>       | <b>43</b> | <b>15,051,000</b> | <b>11,709,000</b> | <b>13,276,000</b> |
| S042                               | Senior Clerk                                               | BPS-14          | 2         | 2                 | 1,104,000         | 729,000           |
| A149                               | Audio & Video Technician                                   | BPS-11          | 2         | 2                 | 841,000           | 825,000           |
| L029                               | Librarian                                                  | BPS-11          | 1         | 1                 | 846,000           | 795,000           |
| F011                               | Field Assistant                                            | BPS-11          | 1         | 1                 | 420,000           | 310,000           |
| J016                               | Junior Clerk                                               | BPS-11          | 2         | 2                 | 841,000           | 573,000           |
| Q003                               | Qari                                                       | BPS-09          | 1         | 1                 | 452,000           | 465,000           |
| L003                               | Laboratory Assistant                                       | BPS-09          | 1         | 1                 | 556,000           | 569,000           |
| P020                               | Photographer                                               | BPS-08          | 1         | 1                 | 281,000           | 293,000           |
| T025                               | Tractor Operator                                           | BPS-05          | 1         | 1                 | 485,000           | 496,000           |
| B028                               | Budder                                                     | BPS-05          | 1         | 1                 | 385,000           | 394,000           |
| D128                               | Driver                                                     | BPS-04          | 4         | 4                 | 1,347,000         | 1,272,000         |
| P082                               | Pump Operator                                              | BPS-02          | 1         | 1                 | 300,000           | 307,000           |
| H031                               | Hostel Attendant                                           | BPS-01          | 1         | 1                 | 292,000           | 298,000           |
| A046                               | Animal Attendant                                           | BPS-01          | 1         | 1                 | 232,000           | 186,000           |
| M005                               | Mali                                                       | BPS-01          | 3         | 3                 | 692,000           | 700,000           |
| B001                               | Baildar                                                    | BPS-01          | 7         | 7                 | 2,867,000         | 1,908,000         |
| C094                               | Cook                                                       | BPS-01          | 3         | 3                 | 679,000           | 695,000           |
| W001                               | Waiter                                                     | BPS-01          | 1         | 1                 | 369,000           | 372,000           |
| N004                               | Naib Qasid                                                 | BPS-01          | 5         | 5                 | 1,246,000         | 1,279,000         |
| C061                               | Chowkidar                                                  | BPS-01          | 2         | 2                 | 439,000           | 423,000           |
| S148                               | Sweeper                                                    | BPS-01          | 2         | 2                 | 377,000           | 387,000           |
| A01152                             | Personal Pay                                               |                 |           |                   | 113,000           | 113,000           |

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| FUNCTION CUM OBJECT CLASSIFICATION                   | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                                      | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                      |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                         |                 |         | <b><u>15,959,000</u></b> | <b><u>24,219,000</u></b> | <b><u>27,598,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                 |         | <b><u>15,659,000</u></b> | <b><u>23,919,000</u></b> | <b><u>27,298,000</u></b> |
| A01201 Senior Post Allowance                         |                 |         | 15,000                   | 0                        | 15,000                   |
| A01202 House Rent Allowance                          |                 |         | 1,846,000                | 1,352,000                | 1,600,000                |
| A01203 Conveyance Allowance                          |                 |         | 1,972,000                | 1,398,000                | 1,500,000                |
| A01207 Washing Allowance                             |                 |         | 11,000                   | 9,000                    | 11,000                   |
| A01208 Dress Allowance                               |                 |         | 11,000                   | 9,000                    | 11,000                   |
| A01211 Hill Allowance (Personal Allowance)           |                 |         | 34,000                   | 12,000                   | 29,000                   |
| A01216 Qualification Allowance                       |                 |         | 300,000                  | 240,000                  | 240,000                  |
| A01217 Medical Allowance                             |                 |         | 1,363,000                | 1,019,000                | 1,260,000                |
| A01224 Entertainment Allowance                       |                 |         | 13,000                   | 2,000                    | 13,000                   |
| A0124C Disparity Reduction Allowance                 |                 |         | 3,402,000                | 2,587,000                | 2,700,000                |
| A0124N Disparity Reduction Allowance 2022- 15%       |                 |         | 2,038,000                | 1,564,000                | 1,700,000                |
| A0124R Ad-hoc Relief Allowance 2022                  |                 |         | 3,273,000                | 2,184,000                | 2,500,000                |
| A0124X Ad-hoc Relief Allowance 2023                  |                 |         | 981,000                  | 7,606,000                | 7,800,000                |
| A0125E Ad-hoc Relief Allowance 2024                  |                 |         |                          | 5,469,000                | 7,079,000                |
| A01289 Teaching Allowance                            |                 |         | 400,000                  | 468,000                  | 840,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A01277 Contingent Paid Staff                         |                 | (01)    | 300,000                  | 300,000                  | 300,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                 |         | <b><u>9,087,000</u></b>  | <b><u>8,787,000</u></b>  | <b><u>9,087,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                      |                 |         | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     |
| A03201 Postage & Telegraph                           |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03202 Telephone & Trunk Calls                       |                 |         | 66,000                   | 66,000                   | 66,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                 |         | <b><u>5,010,000</u></b>  | <b><u>5,010,000</u></b>  | <b><u>5,010,000</u></b>  |
| A03303 Electricity                                   |                 |         | 5,000,000                | 5,000,000                | 5,000,000                |
| A03304 Hot & Cold Weather Charges                    |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                     |                 |         | <b><u>2,600,000</u></b>  | <b><u>2,300,000</u></b>  | <b><u>2,600,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                   |                 |         | <b><u>1,040,000</u></b>  | <b><u>740,000</u></b>    | <b><u>1,040,000</u></b>  |
| 002 Gazetted                                         |                 |         | 780,000                  | 530,000                  | 780,000                  |
| 003 Non-Gazetted                                     |                 |         | 260,000                  | 210,000                  | 260,000                  |
| A03807 POL                                           |                 |         | 1,560,000                | 1,560,000                | 1,560,000                |
| <b>A039 TOTAL GENERAL</b>                            |                 |         | <b><u>1,385,000</u></b>  | <b><u>1,385,000</u></b>  | <b><u>1,385,000</u></b>  |
| A03901 Stationery                                    |                 |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A03902 Printing and Publication</b>               |                 |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| 001 Printing & Publication                           |                 |         | 30,000                   | 30,000                   | 30,000                   |
| A03903 Conferences / Seminars / Workshops / Symposia |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03905 Newspapers, Periodicals and Books             |                 |         | 45,000                   | 45,000                   | 45,000                   |
| A03906 Uniform & Liveries                            |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                        |                 |         | 500,000                  | 500,000                  | 500,000                  |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|------------------------------------|--------------------------------------------------------|-----------------|---------|-------------------------|-------------------------|-------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                    |                                                        |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A06</b>                         | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A06301                             | Entertainment Charges                                  |                 |         | 100,000                 | 100,000                 | 100,000                 |
| <b>A09</b>                         | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   |
| A09404                             | Medical & Laboratory Equipment                         |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09470</b>                      | <b>Others</b>                                          |                 |         | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   |
| 004                                | Fertilizer/Seeds/Food for Animals/Ornamental Plants    |                 |         | 155,000                 | 155,000                 | 155,000                 |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,410,000</u></b> | <b><u>1,210,000</u></b> | <b><u>1,410,000</u></b> |
| A13001                             | Transport                                              |                 |         | 910,000                 | 710,000                 | 910,000                 |
| A13101                             | Machinery/Equipment                                    |                 |         | 200,000                 | 200,000                 | 200,000                 |
| A13301                             | Buildings                                              |                 |         | 300,000                 | 300,000                 | 300,000                 |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b>62,648,000</b>       | <b>59,303,000</b>       | <b>69,486,000</b>       |



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| FUNCTION CUM 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                                 | <b>ECONOMIC AFFAIRS</b>                                          |                 |           |                   |                   |                   |
| 042                                | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>      |                 |           |                   |                   |                   |
| 0422                               | <b>IRRIGATION</b>                                                |                 |           |                   |                   |                   |
| 042201                             | <b>ADMINISTRATION</b>                                            |                 |           |                   |                   |                   |
| <b>MZ0164</b>                      | <b>DIRECTOR GENERAL IRRIGATION &amp; SMALL DAMS MUZAFFARABAD</b> |                 |           |                   |                   |                   |
| A01                                | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                          |                 |           | <b>25,578,000</b> | <b>26,574,000</b> | <b>30,502,000</b> |
| A011                               | <b>TOTAL PAY</b>                                                 | <b>33</b>       | <b>33</b> | <b>14,944,000</b> | <b>12,782,000</b> | <b>15,563,000</b> |
| A01101                             | <b>PAY OF OFFICERS</b>                                           | <b>6</b>        | <b>6</b>  | <b>6,526,000</b>  | <b>4,009,000</b>  | <b>6,807,000</b>  |
| D085                               | Director General Irrigation                                      | BPS-20          | 1         | 1                 | 1,671,000         | 1,751,000         |
| D073                               | Director                                                         | BPS-19          | 1         | 1                 | 1,516,000         | 1,571,000         |
| D026                               | Deputy Director                                                  | BPS-18          | 1         | 1                 | 1,015,000         | 1,066,000         |
| S116                               | Sub Divisional Officer                                           | BPS-17          | 1         | 1                 | 972,000           | 1,013,000         |
| H004                               | Head Clerk                                                       | BPS-16          | 1         | 1                 | 703,000           | 730,000           |
| T007                               | Technical Officer                                                | BPS-16          | 1         | 1                 | 649,000           | 676,000           |
| A01151                             | <b>PAY OF OTHER STAFF</b>                                        | <b>27</b>       | <b>27</b> | <b>8,418,000</b>  | <b>8,699,000</b>  | <b>8,682,000</b>  |
| S102                               | Stenographer                                                     | BPS-14          | 1         | 1                 | 531,000           | 552,000           |
| S042                               | Senior Clerk                                                     | BPS-14          | 1         | 1                 | 364,000           | 385,000           |
| S124                               | Sub-Engineer                                                     | BPS-14          | 4         | 4                 | 1,519,000         | 1,603,000         |
| P009                               | Patwari                                                          | BPS-09          | 1         | 1                 | 524,000           | 538,000           |
| D128                               | Driver                                                           | BPS-04          | 2         | 2                 | 680,000           | 698,000           |
| G019                               | Gauge Reader                                                     | BPS-03          | 1         | 1                 | 275,000           | 283,000           |
| M013                               | Mate                                                             | BPS-02          | 2         | 2                 | 758,000           | 772,000           |
| B001                               | Baildar                                                          | BPS-01          | 6         | 6                 | 1,254,000         | 1,285,000         |
| Q009                               | Qulee                                                            | BPS-01          | 8         | 8                 | 2,095,000         | 2,141,000         |
| N004                               | Naib Qasid                                                       | BPS-01          | 1         | 1                 | 418,000           | 425,000           |
| A01152                             | Personal Pay                                                     |                 |           |                   | 74,000            | 74,000            |
| A012                               | <b>TOTAL ALLOWANCES</b>                                          |                 |           | <b>10,634,000</b> | <b>13,792,000</b> | <b>14,939,000</b> |
| A012-1                             | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                 |           | <b>10,634,000</b> | <b>13,792,000</b> | <b>14,939,000</b> |
| A01201                             | Senior Post Allowance                                            |                 |           | 15,000            | 0                 | 15,000            |
| A01202                             | House Rent Allowance                                             |                 |           | 933,000           | 973,000           | 1,000,000         |
| A01203                             | Conveyance Allowance                                             |                 |           | 781,000           | 799,000           | 850,000           |
| A01207                             | Washing Allowance                                                |                 |           | 4,000             | 4,000             | 5,000             |
| A01208                             | Dress Allowance                                                  |                 |           | 4,000             | 2,000             | 4,000             |
| A01211                             | Hill Allowance (Personal Allowance)                              |                 |           | 20,000            | 14,000            | 31,000            |
| A01217                             | Medical Allowance                                                |                 |           | 731,000           | 576,000           | 731,000           |
| A01218                             | Fixed Contingent/Stationery Allowance                            |                 |           | 30,000            | 12,000            | 12,000            |
| A01224                             | Entertainment Allowance                                          |                 |           | 7,000             | 7,000             | 7,000             |
| A01228                             | Orderly Allowance                                                |                 |           | 210,000           | 210,000           | 210,000           |
| A0124C                             | Disparity Reduction Allowance                                    |                 |           | 1,161,000         | 1,027,000         | 1,124,000         |
| A0124N                             | Disparity Reduction Allowance 2022- 15%                          |                 |           | 771,000           | 616,000           | 666,000           |
| A0124R                             | Ad-hoc Relief Allowance 2022                                     |                 |           | 1,192,000         | 1,173,000         | 1,292,000         |
| A0124X                             | Ad-hoc Relief Allowance 2023                                     |                 |           | 3,663,000         | 4,028,000         | 4,100,000         |
| A0125E                             | Ad-hoc Relief Allowance 2024                                     |                 |           |                   | 2,987,000         | 3,592,000         |
| A01242                             | Consolidated Traveling Allowance (Fixed TA)                      |                 |           |                   | 120,000           |                   |
| A01264                             | Technical Allowance                                              |                 |           | 1,112,000         | 1,244,000         | 1,300,000         |

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| FUNCTION CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|------------------------------------|--------------------------------------------------------|-----------------|---------|--------------------------|--------------------------|--------------------------|
|                                    |                                                        | 2024-25         | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                    |                                                        |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                         | <b>TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,889,000</u></b>  | <b><u>1,889,000</u></b>  | <b><u>1,889,000</u></b>  |
| <b>A032</b>                        | <b>TOTAL COMMUNICATION</b>                             |                 |         | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     |
| A03201                             | Postage & Telegraph                                    |                 |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                             | Telephone & Trunk Calls                                |                 |         | 77,000                   | 77,000                   | 77,000                   |
| <b>A033</b>                        | <b>TOTAL UTILITIES</b>                                 |                 |         | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    |
| A03303                             | Electricity                                            |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03304                             | Hot & Cold Weather Charges                             |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                        | <b>TOTAL TRANSPORTATION</b>                            |                 |         | <b><u>1,235,000</u></b>  | <b><u>1,235,000</u></b>  | <b><u>1,235,000</u></b>  |
| <b>A03805</b>                      | <b>Travelling Allowance</b>                            |                 |         | <b><u>715,000</u></b>    | <b><u>715,000</u></b>    | <b><u>715,000</u></b>    |
| 002                                | Gazetted                                               |                 |         | 455,000                  | 455,000                  | 455,000                  |
| 003                                | Non-Gazetted                                           |                 |         | 260,000                  | 260,000                  | 260,000                  |
| A03807                             | POL                                                    |                 |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039</b>                        | <b>TOTAL GENERAL</b>                                   |                 |         | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    |
| A03901                             | Stationery                                             |                 |         | 180,000                  | 180,000                  | 180,000                  |
| A03902                             | Printing & Publication                                 |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03906                             | Uniform & Liveries                                     |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                             | Others                                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                         | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,590,000</u></b>  | <b><u>1,590,000</u></b>  | <b><u>1,590,000</u></b>  |
| A13001                             | Transport                                              |                 |         | 390,000                  | 390,000                  | 390,000                  |
| A13470                             | Water Channel/Tube well                                |                 |         | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>GRAND TOTAL</b>                 |                                                        |                 |         | <b><u>29,057,000</u></b> | <b><u>30,053,000</u></b> | <b><u>33,981,000</u></b> |

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| FUNCTION 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.                  |
| <b>Summary Agriculture</b>                                       |             |             |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |             |             | <b>1,067,472,000</b> | <b>1,056,072,000</b> | <b>1,219,972,000</b> |
| <b>A011 TOTAL PAY</b>                                            | <b>1503</b> | <b>1503</b> | <b>605,058,000</b>   | <b>523,888,000</b>   | <b>613,016,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>171</b>  | <b>171</b>  | <b>178,704,000</b>   | <b>144,186,000</b>   | <b>189,454,000</b>   |
| A01102 Personal Pay                                              |             |             |                      | 0                    | 6,000                |
| A01103 Special Pay                                               |             |             |                      | 114,000              | 229,000              |
| A01105 Qualification Pay                                         |             |             |                      | 0                    | 18,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>1332</b> | <b>1332</b> | <b>426,354,000</b>   | <b>376,681,000</b>   | <b>420,402,000</b>   |
| A01152 Personal Pay                                              |             |             |                      | 2,907,000            | 2,907,000            |
| <b>A012 TOTAL ALLOWANCES</b>                                     |             |             | <b>462,414,000</b>   | <b>532,184,000</b>   | <b>606,956,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |             |             | <b>460,613,000</b>   | <b>530,383,000</b>   | <b>605,155,000</b>   |
| A01201 Senior Post Allowance                                     |             |             | 60,000               | 15,000               | 60,000               |
| A01202 House Rent Allowance                                      |             |             | 40,265,000           | 34,831,000           | 38,942,000           |
| A01203 Conveyance Allowance                                      |             |             | 42,016,000           | 35,906,000           | 41,039,000           |
| A01207 Washing Allowance                                         |             |             | 324,000              | 275,000              | 318,000              |
| A01208 Dress Allowance                                           |             |             | 298,000              | 251,000              | 292,000              |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |             |             | 5,711,000            | 4,350,000            | 18,473,000           |
| A01211 Hill Allowance (Personal Allowance)                       |             |             | 822,000              | 549,000              | 720,000              |
| A01216 Qualification Allowance                                   |             |             | 1,203,000            | 2,158,000            | 1,689,000            |
| A01217 Medical Allowance                                         |             |             | 29,128,000           | 25,206,000           | 28,700,000           |
| A01218 Fixed Contingent/Stationery Allowance                     |             |             | 30,000               | 12,000               | 12,000               |
| A0122N Special Conveyance Allowance for Disabled Emp.            |             |             | 288,000              | 352,000              | 372,000              |
| A0122S Utility Allowance                                         |             |             | 3,216,000            | 2,929,000            | 3,288,000            |
| A0123E Executive Allowance                                       |             |             | 1,381,000            | 1,244,000            | 1,244,000            |
| A0124C Disparity Reduction Allowance                             |             |             | 59,194,000           | 50,078,000           | 54,523,000           |
| A0124N Disparity Reduction Allowance 2022- 15%                   |             |             | 36,921,000           | 30,114,000           | 34,639,000           |
| A0124R Ad-hoc Relief Allowance 2022                              |             |             | 57,380,000           | 47,690,000           | 52,199,000           |
| A0124X Ad-hoc Relief Allowance 2023                              |             |             | 179,923,000          | 168,302,000          | 183,122,000          |
| A0125E Ad-hoc Relief Allowance 2024                              |             |             | 0                    | 123,072,000          | 142,481,000          |
| A01224 Entertainment Allowance                                   |             |             | 54,000               | 17,000               | 52,000               |
| A01226 Computer Allowance                                        |             |             | 72,000               | 99,000               | 153,000              |
| A01228 Orderly Allowance                                         |             |             | 630,000              | 420,000              | 630,000              |
| A01233 Unattractive Area Allowance (Karnah Allow)                |             |             | 150,000              | 98,000               | 63,000               |
| A01238 Charge Allowance                                          |             |             | 35,000               | 36,000               | 3,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA)               |             |             | 0                    | 120,000              | 0                    |
| A01264 Technical Allowance                                       |             |             | 1,112,000            | 1,791,000            | 1,301,000            |
| A01289 Teaching Allowance                                        |             |             | 400,000              | 468,000              | 840,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                 |             |             | <b>1,801,000</b>     | <b>1,801,000</b>     | <b>1,801,000</b>     |
| A01273 Honoraria                                                 |             |             | 1,000                | 1,000                | 1,000                |
| A01277 Contingent Paid Staff                                     |             | (06)        | 1,800,000            | 1,800,000            | 1,800,000            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |             |             | <b>56,137,000</b>    | <b>57,036,000</b>    | <b>56,137,000</b>    |
| <b>A031 TOTAL FEES</b>                                           |             |             | <b>75,000</b>        | <b>75,000</b>        | <b>75,000</b>        |
| A03102 Legal Fee (Non Transferable)                              |             |             | 75,000               | 75,000               | 75,000               |

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| FUNCTION CUM OBJECT CLASSIFICATION                                           | NUMBER OF POSTS |         | BUDGET ESTIMATES     | REVISED ESTIMATES    | BUDGET ESTIMATES     |
|------------------------------------------------------------------------------|-----------------|---------|----------------------|----------------------|----------------------|
|                                                                              | 2024-25         | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                                                              |                 |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A032 TOTAL COMMUNICATION</b>                                              |                 |         | <b>2,865,000</b>     | <b>2,856,000</b>     | <b>2,865,000</b>     |
| A03201 Postage & Telegraph                                                   |                 |         | 518,000              | 509,000              | 518,000              |
| A03202 Telephone & Trunk Calls                                               |                 |         | 2,347,000            | 2,347,000            | 2,347,000            |
| <b>A033 TOTAL UTILITIES</b>                                                  |                 |         | <b>11,590,000</b>    | <b>11,590,000</b>    | <b>11,590,000</b>    |
| A03302 Water                                                                 |                 |         | 305,000              | 305,000              | 305,000              |
| A03303 Electricity                                                           |                 |         | 10,810,000           | 10,810,000           | 10,810,000           |
| A03304 Hot & Cold Weather Charges                                            |                 |         | 475,000              | 475,000              | 475,000              |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                            |                 |         | <b>1,010,000</b>     | <b>1,010,000</b>     | <b>1,010,000</b>     |
| A03402 Rent for Office Buildings                                             |                 |         | 1,010,000            | 1,010,000            | 1,010,000            |
| <b>A038 TOTAL TRANSPORTATION</b>                                             |                 |         | <b>28,317,000</b>    | <b>29,209,000</b>    | <b>28,317,000</b>    |
| <b>A03805 Travelling Allowance</b>                                           |                 |         | <b>12,463,000</b>    | <b>10,905,000</b>    | <b>12,463,000</b>    |
| 002 Gazetted                                                                 |                 |         | 8,125,000            | 7,051,000            | 8,125,000            |
| 003 Non-Gazetted                                                             |                 |         | 4,338,000            | 3,854,000            | 4,338,000            |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle</b> |                 |         | <b>15,854,000</b>    | <b>18,304,000</b>    | <b>15,854,000</b>    |
| 001 POL                                                                      |                 |         | 14,814,000           | 17,264,000           | 14,814,000           |
| 005 Tractor/Water Pump                                                       |                 |         | 650,000              | 650,000              | 650,000              |
| 006 Machinery                                                                |                 |         | 390,000              | 390,000              | 390,000              |
| <b>A039 TOTAL GENERAL</b>                                                    |                 |         | <b>12,280,000</b>    | <b>12,296,000</b>    | <b>12,280,000</b>    |
| A03901 Stationery                                                            |                 |         | 7,530,000            | 7,506,000            | 7,530,000            |
| <b>A03902 Printing and Publication</b>                                       |                 |         | <b>555,000</b>       | <b>545,000</b>       | <b>555,000</b>       |
| 001 Printing & Publication                                                   |                 |         | 555,000              | 545,000              | 555,000              |
| A03903 Conferences / Seminars / Workshops / Symposia                         |                 |         | 200,000              | 200,000              | 200,000              |
| A03905 Newspapers, Periodicals and Books                                     |                 |         | 105,000              | 155,000              | 105,000              |
| A03906 Uniform & Liveries                                                    |                 |         | 230,000              | 230,000              | 230,000              |
| A03918 Exhibitions, Fairs & other National Celebrations                      |                 |         | 200,000              | 200,000              | 200,000              |
| A03970 Others                                                                |                 |         | 3,460,000            | 3,460,000            | 3,460,000            |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                        |                 |         | <b>350,000</b>       | <b>350,000</b>       | <b>350,000</b>       |
| A06301 Entertainment Charges                                                 |                 |         | 350,000              | 350,000              | 350,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                |                 |         | <b>6,598,000</b>     | <b>6,598,000</b>     | <b>6,598,000</b>     |
| A09404 Medical & Laboratory Equipment                                        |                 |         | 200,000              | 200,000              | 200,000              |
| A09414 Insecticide/Pesticide                                                 |                 |         | 2,790,000            | 2,790,000            | 2,790,000            |
| <b>A09470 Others-</b>                                                        |                 |         | <b>3,608,000</b>     | <b>3,608,000</b>     | <b>3,608,000</b>     |
| 004 Fertilizer/Seeds/Food for Animals/Ornamental Plants                      |                 |         | 3,608,000            | 3,608,000            | 3,608,000            |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                   |                 |         | <b>20,943,000</b>    | <b>20,044,000</b>    | <b>20,943,000</b>    |
| A13001 Transport                                                             |                 |         | 13,013,000           | 12,374,000           | 13,013,000           |
| A13101 Machinery/Equipment                                                   |                 |         | 5,350,000            | 5,090,000            | 5,350,000            |
| A13801 Maintenance of Gardens (Ornamental Units)                             |                 |         | 1,000,000            | 1,000,000            | 1,000,000            |
| A13801 Maintenance of Gardens (Plants & Flowers)                             |                 |         | 30,000               | 30,000               | 30,000               |
| A13301 Buildings                                                             |                 |         | 350,000              | 350,000              | 350,000              |
| A13470 Water Channel/Tube well                                               |                 |         | 1,200,000            | 1,200,000            | 1,200,000            |
| <b>GRAND TOTAL</b>                                                           |                 |         | <b>1,151,500,000</b> | <b>1,140,100,000</b> | <b>1,304,000,000</b> |

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

| DDO<br>CODE | DDO NAME                                                          | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|-------------|-------------------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|             |                                                                   | Rs.                            | Rs.                             | Rs.                            |
| MZ0166      | DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT                    | 40,366,000                     | 40,069,000                      | 42,613,000                     |
| MZ0167      | DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD                  | 24,862,000                     | 25,017,000                      | 27,298,000                     |
| MZ0168      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD           | 135,020,000                    | 152,738,000                     | 93,626,000                     |
| NM0226      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE NEELUM VALLEY | 0                              | 0                               | 35,434,000                     |
| HT0303      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE JEHLUM VALLEY | 0                              | 0                               | 34,908,000                     |
| BG0050      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH          | 77,306,000                     | 80,319,000                      | 59,036,000                     |
| HV0491      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE HAVELI        | 0                              | 0                               | 27,995,000                     |
| PO0054      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT     | 56,322,000                     | 58,714,000                      | 62,547,000                     |
| SJ0028      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI      | 30,175,000                     | 29,956,000                      | 32,876,000                     |
| KJ0050      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI         | 118,334,000                    | 117,670,000                     | 126,485,000                    |
| MJ0050      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR        | 72,758,000                     | 73,036,000                      | 79,928,000                     |
| BB0029      | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER       | 67,882,000                     | 70,693,000                      | 74,110,000                     |
| MZ0169      | DISEASE INVESTIGATION LABORATORY MUZAFFARABAD                     | 23,098,000                     | 23,051,000                      | 26,761,000                     |
| BG0051      | DISEASE INVESTIGATION LABORATORY BAGH                             | 4,986,000                      | 5,548,000                       | 5,699,000                      |
| PO0055      | DISEASE INVESTIGATION LABORATORY RAWALAKOT                        | 4,945,000                      | 5,650,000                       | 5,551,000                      |
| KJ0051      | DISEASE INVESTIGATION LABORATORY KOTLI                            | 4,922,000                      | 4,840,000                       | 5,522,000                      |
| MJ0051      | DISEASE INVESTIGATION LABORATORY MIRPUR                           | 5,150,000                      | 5,762,000                       | 5,733,000                      |
| MZ0170      | DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD            | 19,971,000                     | 20,418,000                      | 23,129,000                     |
| MZ0171      | RESEARCH OFFICER NUTRITION MUZAFFARABAD                           | 49,915,000                     | 41,395,000                      | 49,333,000                     |
| MZ0172      | RESEARCH OFFICER POULTRY MUZAFFARABAD                             | 18,885,000                     | 14,461,000                      | 19,264,000                     |
| MZ0173      | DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD                 | 15,826,000                     | 15,287,000                      | 16,304,000                     |
| MZ0174      | DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD      | 45,147,000                     | 48,394,000                      | 32,174,000                     |
| NM0227      | DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER NEELUM VALLEY     | 0                              | 0                               | 10,116,000                     |
| HT0304      | DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER JEHLUM VALLEY     | 0                              | 0                               | 11,965,000                     |
| MZ0175      | POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD             | 23,004,000                     | 23,128,000                      | 25,377,000                     |
| BG0052      | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH             | 39,911,000                     | 43,277,000                      | 33,781,000                     |
| HV0492      | DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER HAVELI            | 0                              | 0                               | 10,585,000                     |
| PO0056      | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT        | 40,230,000                     | 41,157,000                      | 45,593,000                     |

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

| DDO<br>CODE  | DDO NAME                                                     | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|--------------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                              | Rs.                            | Rs.                             | Rs.                            |
| SJ0229       | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER<br>SUDHNOTI | 9,580,000                      | 20,918,000                      | 11,448,000                     |
| KJ0052       | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER<br>KOTLI    | 53,984,000                     | 56,812,000                      | 61,036,000                     |
| MJ0052       | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER<br>MIRPUR   | 41,104,000                     | 41,217,000                      | 44,303,000                     |
| BB0030       | DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER<br>BHIMBER  | 21,617,000                     | 21,488,000                      | 22,633,000                     |
| MJ0053       | ASSISTANT DIRECTOR A.I. MIRPUR                               | 19,700,000                     | 21,585,000                      | 22,637,000                     |
| <b>TOTAL</b> |                                                              | <b>1,065,000,000</b>           | <b>1,102,600,000</b>            | <b>1,185,800,000</b>           |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0166</b>                           | <b>DIRECTOR GENERAL LIVESTOCK &amp; DAIRY DEVELOPMENT</b>   |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>33,316,000</b>   | <b>33,019,000</b>    | <b>35,563,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                            | <b>29</b>          | <b>29</b> | <b>19,766,000</b>   | <b>16,721,000</b>    | <b>18,115,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                      | <b>12</b>          | <b>12</b> | <b>12,119,000</b>   | <b>11,051,000</b>    | <b>12,234,000</b>   |
| D137                                    | D.G/Principal Veterinary Officer                            | BPS-20             | 1         | 1                   | 1,838,000            | 1,952,000           |
| D041                                    | Deputy Director (Planning)                                  | BPS-18             | 1         | 1                   | 1,224,000            | 1,296,000           |
| A158                                    | A.D (Technical)/Senior Veterinary Officer                   | BPS-18             | 1         | 1                   | 1,224,000            | 1,092,000           |
| A081                                    | Assistant Director (Admin)                                  | BPS-17             | 1         | 1                   | 975,000              | 1,033,000           |
| P030                                    | Planning Officer                                            | BPS-17             | 1         | 1                   | 606,000              | 664,000             |
| S110                                    | Store Officer                                               | BPS-17             | 1         | 1                   | 975,000              | 623,000             |
| S062                                    | Senior Scale Stenographer                                   | BPS-16             | 1         | 1                   | 1,193,000            | 1,178,000           |
| B030                                    | Budget Officer                                              | BPS-16             | 1         | 1                   | 811,000              | 988,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 2         | 2                   | 1,790,000            | 1,867,000           |
| S100                                    | Statistical Assistant                                       | BPS-16             | 1         | 1                   | 624,000              | 662,000             |
| C084                                    | Computer Operator                                           | BPS-16             | 1         | 1                   | 841,000              | 879,000             |
| A01105                                  | Qualification Pay                                           |                    |           | 18,000              | 0                    | 18,000              |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                   | <b>17</b>          | <b>17</b> | <b>7,647,000</b>    | <b>5,606,000</b>     | <b>5,798,000</b>    |
| S102                                    | Stenographer                                                | BPS-14             | 1         | 1                   | 1,193,000            | 1,042,000           |
| S042                                    | Senior Clerk                                                | BPS-14             | 2         | 2                   | 1,526,000            | 1,018,000           |
| J016                                    | Junior Clerk                                                | BPS-11             | 2         | 2                   | 938,000              | 558,000             |
| G003                                    | Garage Supervisor                                           | BPS-11             | 1         | 0                   | 268,000              |                     |
| G031                                    | Garage Superintendent                                       | BPS-11             | 0         | 1                   |                      | 224,000             |
| D128                                    | Driver                                                      | BPS-04             | 1         | 1                   | 284,000              | 240,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 7         | 7                   | 2,583,000            | 1,982,000           |
| C061                                    | Chowkidar                                                   | BPS-01             | 1         | 1                   | 222,000              | 188,000             |
| S148                                    | Sweeper                                                     | BPS-01             | 1         | 1                   | 207,000              | 173,000             |
| M005                                    | Mali                                                        | BPS-01             | 1         | 1                   | 412,000              | 373,000             |
| A01152                                  | Personal Pay                                                |                    |           | 14,000              | 64,000               | 65,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>13,550,000</b>   | <b>16,298,000</b>    | <b>17,448,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>13,550,000</b>   | <b>16,298,000</b>    | <b>17,448,000</b>   |
| A01201                                  | Senior Post Allowance                                       |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                        |                    |           | 1,430,000           | 1,219,000            | 1,404,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 994,000             | 937,000              | 994,000             |
| A01207                                  | Washing Allowance                                           |                    |           | 18,000              | 13,000               | 18,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 18,000              | 13,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 17,000              | 17,000               | 17,000              |
| A01217                                  | Medical Allowance                                           |                    |           | 582,000             | 571,000              | 578,000             |
| A01216                                  | Qualification Allowance                                     |                    |           | 120,000             | 189,000              | 180,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.              |                    |           | 48,000              | 48,000               | 48,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C                                  | Disparity Reduction Allowance                          |                    |         | 1,617,000           | 1,493,000            | 1,616,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |         | 970,000             | 896,000              | 969,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |         | 1,693,000           | 1,513,000            | 1,647,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |         | 5,811,000           | 5,260,000            | 5,646,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |         |                     | 3,897,000            | 4,081,000           |
| A01224                                  | Entertainment Allowance                                |                    |         | 7,000               | 7,000                | 7,000               |
| A01228                                  | Orderly Allowance                                      |                    |         | 210,000             | 210,000              | 210,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>5,620,000</b>    | <b>5,620,000</b>     | <b>5,620,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>408,000</b>      | <b>408,000</b>       | <b>408,000</b>      |
| A03201                                  | Postage & Telegraph                                    |                    |         | 23,000              | 23,000               | 23,000              |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 385,000             | 385,000              | 385,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>728,000</b>      | <b>728,000</b>       | <b>728,000</b>      |
| A03302                                  | Water                                                  |                    |         | 13,000              | 13,000               | 13,000              |
| A03303                                  | Electricity                                            |                    |         | 700,000             | 700,000              | 700,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 15,000              | 15,000               | 15,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>2,600,000</b>    | <b>2,600,000</b>     | <b>2,600,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>780,000</b>      | <b>780,000</b>       | <b>780,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 520,000             | 520,000              | 520,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 260,000             | 260,000              | 260,000             |
| A03807                                  | POL                                                    |                    |         | 1,820,000           | 1,820,000            | 1,820,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>1,884,000</b>    | <b>1,884,000</b>     | <b>1,884,000</b>    |
| A03901                                  | Stationery                                             |                    |         | 900,000             | 900,000              | 900,000             |
| A03902                                  | Printing & Publication                                 |                    |         | 80,000              | 80,000               | 80,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03917                                  | Law Charges                                            |                    |         | 600,000             | 600,000              | 600,000             |
| A03918                                  | Exhibitions, Fairs & Others (Horse & Cattle Show)      |                    |         | 100,000             | 100,000              | 100,000             |
| A03970                                  | Others                                                 |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A06301                                  | Entertainment Charges                                  |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,380,000</b>    | <b>1,380,000</b>     | <b>1,380,000</b>    |
| A13001                                  | Transport                                              |                    |         | 1,300,000           | 1,300,000            | 1,300,000           |
| A13101                                  | Machinery/Equipment                                    |                    |         | 80,000              | 80,000               | 80,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>40,366,000</b>   | <b>40,069,000</b>    | <b>42,613,000</b>   |



**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                        |                    |           |                     |                      |                     |
| <b>MZ0167</b>                           | <b><u>DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD</u></b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                    |           | <b>22,203,000</b>   | <b>22,358,000</b>    | <b>24,639,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                               | <b>17</b>          | <b>18</b> | <b>13,370,000</b>   | <b>11,417,000</b>    | <b>12,864,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                         | <b>5</b>           | <b>5</b>  | <b>7,659,000</b>    | <b>7,146,000</b>     | <b>7,355,000</b>    |
| D139                                    | Director/Addl. Principal Vet. Officer                          | BPS-19             | 1         | 1                   | 2,554,000            | 2,196,000           |
| A168                                    | Additional Principal Veterinary Officer                        | BPS-19             | 1         | 1                   | 2,064,000            | 2,141,000           |
| S062                                    | Senior Scale Stenographer                                      | BPS-16             | 1         | 1                   | 1,193,000            | 1,178,000           |
| H004                                    | Head Clerk                                                     | BPS-16             | 1         | 1                   | 787,000              | 825,000             |
| A027                                    | Admin. Officer                                                 | BPS-16             | 1         | 1                   | 1,004,000            | 1,015,000           |
| A01102                                  | Personal Pay                                                   |                    |           | 48,000              | 0                    | 48,000              |
| A01105                                  | Qualification Pay                                              |                    |           | 9,000               | 9,000                | 9,000               |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                      | <b>12</b>          | <b>13</b> | <b>5,711,000</b>    | <b>4,088,000</b>     | <b>5,278,000</b>    |
| S102                                    | Stenographer                                                   | BPS-14             | 1         | 1                   | 918,000              | 918,000             |
| S042                                    | Senior Clerk                                                   | BPS-14             | 2         | 2                   | 1,275,000            | 854,000             |
| S137                                    | Supervisor                                                     | BPS-11             | 1         | 1                   | 743,000              | 711,000             |
| J016                                    | Junior Clerk                                                   | BPS-11             | 2         | 2                   | 702,000              | 558,000             |
| S104                                    | Stock Assistant                                                | BPS-09             |           | 1                   |                      | 288,000             |
| D128                                    | Driver                                                         | BPS-04             | 2         | 2                   | 791,000              | 755,000             |
| N004                                    | Naib Qasid                                                     | BPS-01             | 4         | 4                   | 1,265,000            | 1,194,000           |
| A01152                                  | Personal Pay                                                   |                    |           | 17,000              | 174,000              | 174,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                        |                    |           | <b>8,833,000</b>    | <b>10,941,000</b>    | <b>11,775,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>8,833,000</b>    | <b>10,941,000</b>    | <b>11,775,000</b>   |
| A01202                                  | House Rent Allowance                                           |                    |           | 840,000             | 772,000              | 871,000             |
| A01203                                  | Conveyance Allowance                                           |                    |           | 516,000             | 452,000              | 539,000             |
| A01207                                  | Washing Allowance                                              |                    |           | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                                                |                    |           | 9,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                            |                    |           | 24,000              | 22,000               | 22,000              |
| A01216                                  | Qualification Allowance                                        |                    |           | 1,000               | 6,000                | 60,000              |
| A01217                                  | Medical Allowance                                              |                    |           | 393,000             | 360,000              | 415,000             |
| A01224                                  | Entertainment Allowance                                        |                    |           | 12,000              | 6,000                | 12,000              |
| A0124C                                  | Disparity Reduction Allowance                                  |                    |           | 951,000             | 873,000              | 986,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                        |                    |           | 600,000             | 524,000              | 592,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                   |                    |           | 1,245,000           | 1,098,000            | 1,260,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                   |                    |           | 4,233,000           | 4,088,000            | 4,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                   |                    |           |                     | 2,726,000            | 2,800,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>2,074,000</b>    | <b>2,074,000</b>     | <b>2,074,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                     |                    |           | <b>121,000</b>      | <b>121,000</b>       | <b>121,000</b>      |
| A03201                                  | Postage & Telegraph                                            |                    |           | 16,000              | 16,000               | 16,000              |
| A03202                                  | Telephone & Trunk Call                                         |                    |           | 105,000             | 105,000              | 105,000             |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 350,000                  | 350,000                  | 350,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>1,209,000</u></b>  | <b><u>1,209,000</u></b>  | <b><u>1,209,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>299,000</u></b>    | <b><u>299,000</u></b>    | <b><u>299,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 169,000                  | 169,000                  | 169,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000                  | 130,000                  | 130,000                  |
| A03807                                  | POL                                                    |                    |         | 910,000                  | 910,000                  | 910,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>384,000</u></b>    | <b><u>384,000</u></b>    | <b><u>384,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 585,000                  | 585,000                  | 585,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>24,862,000</u></b> | <b><u>25,017,000</u></b> | <b><u>27,298,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                        |                    |            |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>    |                    |            |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                             |                    |            |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                        |                    |            |                     |                      |                     |
| <b>MZ0168</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD</b> |                    |            |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                    |            | <b>132,550,000</b>  | <b>150,268,000</b>   | <b>91,156,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                               | <b>208</b>         | <b>128</b> | <b>75,836,000</b>   | <b>75,034,000</b>    | <b>45,729,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                         | <b>14</b>          | <b>7</b>   | <b>12,533,000</b>   | <b>12,256,000</b>    | <b>6,258,000</b>    |
| A168                                    | Additional Principal Veterinary Officer                        | BPS-19             | 1          | 1,086,000           |                      | 1,127,000           |
| S150                                    | Senior Veterinary Officer                                      | BPS-18             | 3          | 4,489,000           |                      | 1,296,000           |
| V003                                    | Veterinary Officer                                             | BPS-17             | 8          | 5,303,000           |                      | 2,902,000           |
| H004                                    | Head Clerk                                                     | BPS-16             | 2          | 1,655,000           |                      | 933,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                      | <b>194</b>         | <b>121</b> | <b>63,303,000</b>   | <b>62,309,000</b>    | <b>39,438,000</b>   |
| S102                                    | Stenographer                                                   | BPS-14             | 1          | 784,000             |                      | 834,000             |
| S042                                    | Senior Clerk                                                   | BPS-14             | 1          | 307,000             |                      |                     |
| S137                                    | Supervisor                                                     | BPS-11             | 21         | 13,687,000          |                      | 8,855,000           |
| J016                                    | Junior Clerk                                                   | BPS-11             | 1          | 437,000             |                      | 255,000             |
| S104                                    | Stock Assistant                                                | BPS-09             | 65         | 21,340,000          |                      | 13,132,000          |
| D128                                    | Driver                                                         | BPS-04             | 1          | 228,000             |                      | 240,000             |
| N004                                    | Naib Qasid                                                     | BPS-01             | 72         | 18,100,000          |                      | 11,905,000          |
| C061                                    | Chowkidar                                                      | BPS-01             | 32         | 8,387,000           |                      | 4,217,000           |
| A01152                                  | Personal Pay                                                   |                    |            | 33,000              | 469,000              | 33,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                        |                    |            | <b>56,714,000</b>   | <b>75,234,000</b>    | <b>45,427,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |            | <b>56,714,000</b>   | <b>75,234,000</b>    | <b>45,427,000</b>   |
| A01202                                  | House Rent Allowance                                           |                    |            | 4,415,000           | 4,461,000            | 2,883,000           |
| A01203                                  | Conveyance Allowance                                           |                    |            | 5,162,000           | 5,210,000            | 3,194,000           |
| A01207                                  | Washing Allowance                                              |                    |            | 121,000             | 117,000              | 119,000             |
| A01208                                  | Dress Allowance                                                |                    |            | 121,000             | 116,000              | 117,000             |
| A01211                                  | Hill Allowance (Personal Allowance)                            |                    |            | 101,000             | 95,000               | 48,000              |
| A01216                                  | Qualification Allowance                                        |                    |            | 60,000              | 126,000              | 60,000              |
| A01217                                  | Medical Allowance                                              |                    |            | 3,737,000           | 3,712,000            | 2,343,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.                 |                    |            |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                  |                    |            | 7,096,000           | 7,146,000            | 4,507,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                        |                    |            | 4,227,000           | 4,294,000            | 2,704,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                   |                    |            | 7,017,000           | 6,989,000            | 4,270,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                   |                    |            | 24,561,000          | 24,510,000           | 14,815,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                   |                    |            |                     | 18,205,000           | 10,273,000          |
| A01224                                  | Entertainment Allowance                                        |                    |            | 6,000               | 0                    | 6,000               |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                     |                    |            | 90,000              | 205,000              | 40,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                       | Rs.                       | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,445,000</u></b>   | <b><u>1,445,000</u></b>   | <b><u>1,445,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>96,000</u></b>      | <b><u>96,000</u></b>      | <b><u>96,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                    | 13,000                    | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 83,000                    | 83,000                    | 83,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>410,000</u></b>     | <b><u>410,000</u></b>     | <b><u>410,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 400,000                   | 400,000                   | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                    | 10,000                    | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>735,000</u></b>     | <b><u>735,000</u></b>     | <b><u>735,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>215,000</u></b>     | <b><u>215,000</u></b>     | <b><u>215,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 117,000                   | 117,000                   | 117,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 98,000                    | 98,000                    | 98,000                   |
| A03807                                  | POL                                                    |                    |         | 520,000                   | 520,000                   | 520,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>204,000</u></b>     | <b><u>204,000</u></b>     | <b><u>204,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 120,000                   | 120,000                   | 120,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                    | 10,000                    | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                     | 4,000                     | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 70,000                    | 70,000                    | 70,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>700,000</u></b>     | <b><u>700,000</u></b>     | <b><u>700,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>700,000</u></b>     | <b><u>700,000</u></b>     | <b><u>700,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 700,000                   | 700,000                   | 700,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>     | <b><u>325,000</u></b>     | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                   | 325,000                   | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>135,020,000</u></b> | <b><u>152,738,000</u></b> | <b><u>93,626,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                         |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                 |                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                                 |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                                              | ECONOMIC AFFAIRS                                 |                    |           |                     |                      |                     |
| 042                                                                             | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                    |           |                     |                      |                     |
| 0421                                                                            | AGRICULTURE                                      |                    |           |                     |                      |                     |
| 042101                                                                          | ANIMAL HUSBANDRY                                 |                    |           |                     |                      |                     |
| <b>NM0226 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE NEELUM VALLEY</b> |                                                  |                    |           |                     |                      |                     |
| A01                                                                             | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |           | <u>0</u>            | <u>0</u>             | <u>33,727,000</u>   |
| A011                                                                            | TOTAL PAY                                        | <u>0</u>           | <u>40</u> | <u>0</u>            | <u>0</u>             | <u>17,413,000</u>   |
| A01101                                                                          | PAY OF OFFICERS                                  | <u>0</u>           | <u>3</u>  | <u>0</u>            | <u>0</u>             | <u>3,197,000</u>    |
| S150                                                                            | Senior Veterinary Officer                        | BPS-18             | 0         | 1                   | 0                    | 1,705,000           |
| V003                                                                            | Veterinary Officer                               | BPS-17             | 0         | 2                   |                      | 1,492,000           |
| A01151                                                                          | PAY OF OTHER STAFF                               | <u>0</u>           | <u>37</u> | <u>0</u>            | <u>0</u>             | <u>14,176,000</u>   |
| S042                                                                            | Senior Clerk                                     | BPS-14             | 0         | 1                   |                      | 584,000             |
| S137                                                                            | Supervisor                                       | BPS-11             | 0         | 4                   |                      | 3,973,000           |
| S104                                                                            | Stock Assistant                                  | BPS-09             | 0         | 12                  |                      | 4,295,000           |
| N004                                                                            | Naib Qasid                                       | BPS-01             | 0         | 12                  |                      | 3,089,000           |
| C061                                                                            | Chowkidar                                        | BPS-01             | 0         | 8                   |                      | 2,235,000           |
| A01102                                                                          | Personal Pay                                     |                    |           |                     | 0                    | 40,000              |
| A012                                                                            | TOTAL ALLOWANCES                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>16,314,000</u>   |
| A012-1                                                                          | TOTAL REGULAR ALLOWANCES                         |                    |           | <u>0</u>            | <u>0</u>             | <u>16,314,000</u>   |
| A01202                                                                          | House Rent Allowance                             |                    |           |                     | 0                    | 905,000             |
| A01203                                                                          | Conveyance Allowance                             |                    |           |                     | 0                    | 1,092,000           |
| A01207                                                                          | Washing Allowance                                |                    |           |                     | 0                    | 36,000              |
| A01208                                                                          | Dress Allowance                                  |                    |           |                     | 0                    | 36,000              |
| A01211                                                                          | Hill Allowance (Personal Allowance)              |                    |           |                     | 0                    | 19,000              |
| A01217                                                                          | Medical Allowance                                |                    |           |                     | 0                    | 764,000             |
| A0124C                                                                          | Disparity Reduction Allowance                    |                    |           |                     | 0                    | 1,518,000           |
| A0124N                                                                          | Disparity Reduction Allowance 2022- 15%          |                    |           |                     | 0                    | 911,000             |
| A0124R                                                                          | Ad-hoc Relief Allowance 2022                     |                    |           |                     | 0                    | 1,553,000           |
| A0124X                                                                          | Ad-hoc Relief Allowance 2023                     |                    |           |                     | 0                    | 5,526,000           |
| A0125E                                                                          | Ad-hoc Relief Allowance 2024                     |                    |           |                     | 0                    | 3,908,000           |
| A01224                                                                          | Entertainment Allowance                          |                    |           |                     | 0                    | 6,000               |
| A01233                                                                          | Unattractive Area Allowance (Karnah Allow)       |                    |           |                     | 0                    | 40,000              |
| A03                                                                             | TOTAL OPERATING EXPENSES                         |                    |           | <u>0</u>            | <u>0</u>             | <u>957,000</u>      |
| A032                                                                            | TOTAL COMMUNICATION                              |                    |           | <u>0</u>            | <u>0</u>             | <u>58,000</u>       |
| A03201                                                                          | Postage & Telegraph                              |                    |           |                     |                      | 8,000               |
| A03202                                                                          | Telephone & Trunk Call                           |                    |           |                     |                      | 50,000              |
| A033                                                                            | TOTAL UTILITIES                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>322,000</u>      |
| A03302                                                                          | Water                                            |                    |           |                     |                      | 12,000              |
| A03303                                                                          | Electricity                                      |                    |           |                     |                      | 300,000             |
| A03304                                                                          | Hot & Cold Weather Charges                       |                    |           |                     |                      | 10,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>430,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>130,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 80,000                   |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 50,000                   |
| A03807                                  | POL                                                    |                    |         |                     |                      | 300,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>147,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 80,000                   |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 7,000                    |
| A03970                                  | Others                                                 |                    |         |                     |                      | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         |                     |                      | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>250,000</u></b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 250,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>35,434,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                   | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                  |                    |         |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                  |                    |         |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                       |                    |         |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                  |                    |         |                     |                      |                     |
| HT0303                                  | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE JEHLUM VALLEY |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                  |                    |         | 0                   | 0                    | 33,201,000          |
| A011                                    | TOTAL PAY                                                         | 0                  | 39      | 0                   | 0                    | 17,089,000          |
| A01101                                  | PAY OF OFFICERS                                                   | 0                  | 4       | 0                   | 0                    | 4,259,000           |
| S150                                    | Senior Veterinary Officer                                         | BPS-18             | 0       | 1                   |                      | 1,705,000           |
| V003                                    | Veterinary Officer                                                | BPS-17             | 0       | 2                   |                      | 1,702,000           |
| H004                                    | Head Clerk                                                        | BPS-16             | 0       | 1                   |                      | 852,000             |
| A01151                                  | PAY OF OTHER STAFF                                                | 0                  | 35      | 0                   | 0                    | 12,822,000          |
| S137                                    | Supervisor                                                        | BPS-11             | 0       | 4                   |                      | 2,750,000           |
| S104                                    | Stock Assistant                                                   | BPS-09             | 0       | 12                  |                      | 3,839,000           |
| N004                                    | Naib Qasid                                                        | BPS-01             | 0       | 14                  |                      | 4,422,000           |
| C061                                    | Chowkidar                                                         | BPS-01             | 0       | 5                   |                      | 1,811,000           |
| A01102                                  | Personal Pay                                                      |                    |         |                     | 0                    | 8,000               |
| A012                                    | TOTAL ALLOWANCES                                                  |                    |         | 0                   | 0                    | 16,112,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                          |                    |         | 0                   | 0                    | 16,112,000          |
| A01202                                  | House Rent Allowance                                              |                    |         |                     | 0                    | 901,000             |
| A01203                                  | Conveyance Allowance                                              |                    |         |                     | 0                    | 1,062,000           |
| A01207                                  | Washing Allowance                                                 |                    |         |                     | 0                    | 34,000              |
| A01208                                  | Dress Allowance                                                   |                    |         |                     | 0                    | 34,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                               |                    |         |                     | 0                    | 24,000              |
| A01216                                  | Qualification Allowance                                           |                    |         |                     | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                                 |                    |         |                     | 0                    | 714,000             |
| A0124C                                  | Disparity Reduction Allowance                                     |                    |         |                     | 0                    | 1,471,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                           |                    |         |                     | 0                    | 883,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                      |                    |         |                     | 0                    | 1,598,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                      |                    |         |                     | 0                    | 5,498,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                      |                    |         |                     | 0                    | 3,793,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                        |                    |         |                     | 0                    | 40,000              |
| A03                                     | TOTAL OPERATING EXPENSES                                          |                    |         | 0                   | 0                    | 957,000             |
| A032                                    | TOTAL COMMUNICATION                                               |                    |         | 0                   | 0                    | 58,000              |
| A03201                                  | Postage & Telegraph                                               |                    |         |                     |                      | 8,000               |
| A03202                                  | Telephone & Trunk Call                                            |                    |         |                     |                      | 50,000              |
| A033                                    | TOTAL UTILITIES                                                   |                    |         | 0                   | 0                    | 322,000             |
| A03302                                  | Water                                                             |                    |         | 0                   |                      | 12,000              |
| A03303                                  | Electricity                                                       |                    |         |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                                        |                    |         |                     |                      | 10,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>430,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>130,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 80,000                   |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 50,000                   |
| A03807                                  | POL                                                    |                    |         |                     |                      | 300,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>147,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 0                   |                      | 80,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 0                   |                      | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 0                   |                      | 7,000                    |
| A03970                                  | Others                                                 |                    |         | 0                   |                      | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 0                   |                      | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>250,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 0                   |                      | 250,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>34,908,000</u></b> |



**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 |        |    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------|----|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                 |        |    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |        |    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                         |        |    |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>     |        |    |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                              |        |    |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                         |        |    |                    |           |                     |                      |                     |
| <b>BG0050</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH</b> |        |    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |        |    |                    |           | <b>75,183,000</b>   | <b>78,196,000</b>    | <b>56,913,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                |        |    | <b>109</b>         | <b>77</b> | <b>43,101,000</b>   | <b>39,194,000</b>    | <b>29,220,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                          |        |    | <b>9</b>           | <b>6</b>  | <b>8,528,000</b>    | <b>7,185,000</b>     | <b>5,310,000</b>    |
| A168                                    | Additional Principal Veterinary Officer                         | BPS-19 | 1  | 1                  |           | 1,087,000           |                      | 1,163,000           |
| S150                                    | Senior Veterinary Officer                                       | BPS-18 | 2  | 1                  |           | 2,856,000           |                      | 1,287,000           |
| V003                                    | Veterinary Officer                                              | BPS-17 | 4  | 3                  |           | 3,039,000           |                      | 2,094,000           |
| H004                                    | Head Clerk                                                      | BPS-16 | 2  | 1                  |           | 1,546,000           |                      | 766,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                       |        |    | <b>100</b>         | <b>71</b> | <b>34,573,000</b>   | <b>31,750,000</b>    | <b>23,778,000</b>   |
| S102                                    | Stenographer                                                    | BPS-14 | 1  | 1                  |           | 617,000             |                      | 643,000             |
| S042                                    | Senior Clerk                                                    | BPS-14 | 1  | 1                  |           | 679,000             |                      | 538,000             |
| S137                                    | Supervisor                                                      | BPS-11 | 11 | 8                  |           | 7,074,000           |                      | 5,075,000           |
| J016                                    | Junior Clerk                                                    | BPS-11 | 1  | 1                  |           | 249,000             |                      | 268,000             |
| S104                                    | Stock Assistant                                                 | BPS-09 | 34 | 23                 |           | 11,651,000          |                      | 7,270,000           |
| D128                                    | Driver                                                          | BPS-04 | 1  | 1                  |           | 236,000             |                      | 243,000             |
| N004                                    | Naib Qasid                                                      | BPS-01 | 36 | 25                 |           | 9,985,000           |                      | 6,736,000           |
| C061                                    | Chowkidar                                                       | BPS-01 | 15 | 11                 |           | 4,050,000           |                      | 3,005,000           |
| A01152                                  | Personal Pay                                                    |        |    |                    |           | 32,000              | 259,000              | 132,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                         |        |    |                    |           | <b>32,082,000</b>   | <b>39,002,000</b>    | <b>27,693,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                 |        |    |                    |           | <b>32,082,000</b>   | <b>39,002,000</b>    | <b>27,693,000</b>   |
| A01202                                  | House Rent Allowance                                            |        |    |                    |           | 2,400,000           | 2,125,000            | 1,703,000           |
| A01203                                  | Conveyance Allowance                                            |        |    |                    |           | 2,862,000           | 2,734,000            | 2,002,000           |
| A01207                                  | Washing Allowance                                               |        |    |                    |           | 94,000              | 120,000              | 67,000              |
| A01208                                  | Dress Allowance                                                 |        |    |                    |           | 92,000              | 118,000              | 65,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                             |        |    |                    |           | 65,000              | 63,000               | 46,000              |
| A01216                                  | Qualification Allowance                                         |        |    |                    |           | 60,000              | 130,000              | 60,000              |
| A01217                                  | Medical Allowance                                               |        |    |                    |           | 2,018,000           | 1,883,000            | 1,425,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.                  |        |    |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                   |        |    |                    |           | 4,030,000           | 3,744,000            | 2,844,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |        |    |                    |           | 2,560,000           | 2,240,000            | 1,848,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |        |    |                    |           | 4,067,000           | 3,646,000            | 2,756,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |        |    |                    |           | 13,828,000          | 12,718,000           | 9,356,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |        |    |                    |           |                     | 9,433,000            | 5,467,000           |
| A01224                                  | Entertainment Allowance                                         |        |    |                    |           | 6,000               | 0                    | 6,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                 |        |    |                    |           | <b>1,198,000</b>    | <b>1,198,000</b>     | <b>1,198,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                      |        |    |                    |           | <b>79,000</b>       | <b>79,000</b>        | <b>79,000</b>       |
| A03201                                  | Postage & Telegraph                                             |        |    |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                          |        |    |                    |           | 66,000              | 66,000               | 66,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>356,000</u></b>    | <b><u>356,000</u></b>    | <b><u>356,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 350,000                  | 350,000                  | 350,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>579,000</u></b>    | <b><u>579,000</u></b>    | <b><u>579,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 104,000                  | 104,000                  | 104,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 85,000                   | 85,000                   | 85,000                   |
| A03807                                  | POL                                                    |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>77,306,000</u></b> | <b><u>80,319,000</u></b> | <b><u>59,036,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>       |                    |           |                     |                      |                     |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                           |                    |           |                     |                      |                     |
| <b>HV0491</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE HAVELI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                           |                    |           | <b>0</b>            | <b>0</b>             | <b>26,278,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                  | <b>0</b>           | <b>32</b> | <b>0</b>            | <b>0</b>             | <b>13,367,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                            | <b>0</b>           | <b>3</b>  | <b>0</b>            | <b>0</b>             | <b>3,453,000</b>    |
| S150                                    | Senior Veterinary Officer                                         | BPS-18             | 0         | 1                   |                      | 1,705,000           |
| V003                                    | Veterinary Officer                                                | BPS-17             | 0         | 1                   |                      | 869,000             |
| H004                                    | Head Clerk                                                        | BPS-16             | 0         | 1                   |                      | 879,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                         | <b>0</b>           | <b>29</b> | <b>0</b>            | <b>0</b>             | <b>9,906,000</b>    |
| S137                                    | Supervisor                                                        | BPS-11             | 0         | 3                   |                      | 1,992,000           |
| S104                                    | Stock Assistant                                                   | BPS-09             | 0         | 11                  |                      | 3,889,000           |
| N004                                    | Naib Qasid                                                        | BPS-01             | 0         | 11                  |                      | 2,944,000           |
| C061                                    | Chowkidar                                                         | BPS-01             | 0         | 4                   |                      | 1,081,000           |
| A01102                                  | Personal Pay                                                      |                    |           |                     | 0                    | 8,000               |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                           |                    |           | <b>0</b>            | <b>0</b>             | <b>12,911,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                   |                    |           | <b>0</b>            | <b>0</b>             | <b>12,911,000</b>   |
| A01202                                  | House Rent Allowance                                              |                    |           |                     | 0                    | 696,000             |
| A01203                                  | Conveyance Allowance                                              |                    |           |                     | 0                    | 859,000             |
| A01207                                  | Washing Allowance                                                 |                    |           |                     | 0                    | 27,000              |
| A01208                                  | Dress Allowance                                                   |                    |           |                     | 0                    | 27,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                               |                    |           |                     | 0                    | 17,000              |
| A01216                                  | Qualification Allowance                                           |                    |           |                     | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                                 |                    |           |                     | 0                    | 593,000             |
| A0124C                                  | Disparity Reduction Allowance                                     |                    |           |                     | 0                    | 1,184,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                           |                    |           |                     | 0                    | 710,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                      |                    |           |                     | 0                    | 1,277,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                      |                    |           |                     | 0                    | 4,290,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                      |                    |           |                     | 0                    | 3,131,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                        |                    |           |                     | 0                    | 40,000              |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>0</b>            | <b>0</b>             | <b>957,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                        |                    |           | <b>0</b>            | <b>0</b>             | <b>58,000</b>       |
| A03201                                  | Postage & Telegraph                                               |                    |           |                     |                      | 8,000               |
| A03202                                  | Telephone & Trunk Call                                            |                    |           |                     |                      | 50,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                            |                    |           | <b>0</b>            | <b>0</b>             | <b>322,000</b>      |
| A03302                                  | Water                                                             |                    |           | 0                   |                      | 12,000              |
| A03303                                  | Electricity                                                       |                    |           |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                                        |                    |           |                     |                      | 10,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>430,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>130,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 80,000                   |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 50,000                   |
| A03807                                  | POL                                                    |                    |         |                     |                      | 300,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>147,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 0                   |                      | 80,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 0                   |                      | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 0                   |                      | 7,000                    |
| A03970                                  | Others                                                 |                    |         | 0                   |                      | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>500,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 0                   |                      | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 0                   |                      | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>27,995,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>          |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                                   |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                              |                    |           |                     |                      |                     |
| <b>PO0054</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                              |                    |           | <b>53,936,000</b>   | <b>56,328,000</b>    | <b>60,161,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                     | <b>82</b>          | <b>82</b> | <b>31,318,000</b>   | <b>29,391,000</b>    | <b>31,694,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                               | <b>7</b>           | <b>7</b>  | <b>6,521,000</b>    | <b>6,026,000</b>     | <b>6,940,000</b>    |
| A168                                    | Additional Principal Veterinary Officer                              | BPS-19             | 1         | 1                   | 1,086,000            | 1,163,000           |
| S150                                    | Senior Veterinary Officer                                            | BPS-18             | 1         | 1                   | 1,377,000            | 1,449,000           |
| V003                                    | Veterinary Officer                                                   | BPS-17             | 3         | 3                   | 2,367,000            | 2,895,000           |
| H004                                    | Head Clerk                                                           | BPS-16             | 2         | 2                   | 1,682,000            | 1,433,000           |
| A01105                                  | Qualification Pay                                                    |                    |           | 9,000               | 0                    | 9,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                            | <b>75</b>          | <b>75</b> | <b>24,797,000</b>   | <b>23,208,000</b>    | <b>24,697,000</b>   |
| S102                                    | Stenographer                                                         | BPS-14             | 1         | 1                   | 805,000              | 291,000             |
| S042                                    | Senior Clerk                                                         | BPS-14             | 1         | 1                   | 658,000              | 291,000             |
| S137                                    | Supervisor                                                           | BPS-11             | 6         | 6                   | 3,709,000            | 4,345,000           |
| J016                                    | Junior Clerk                                                         | BPS-11             | 1         | 1                   | 359,000              | 365,000             |
| S104                                    | Stock Assistant                                                      | BPS-09             | 26        | 26                  | 8,774,000            | 8,643,000           |
| D128                                    | Driver                                                               | BPS-04             | 1         | 1                   | 260,000              | 271,000             |
| N004                                    | Naib Qasid                                                           | BPS-01             | 30        | 30                  | 7,660,000            | 7,893,000           |
| C061                                    | Chowkidar                                                            | BPS-01             | 9         | 9                   | 2,524,000            | 2,598,000           |
| A01152                                  | Personal Pay                                                         |                    |           | 48,000              | 157,000              | 48,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                              |                    |           | <b>22,618,000</b>   | <b>26,937,000</b>    | <b>28,467,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                      |                    |           | <b>22,618,000</b>   | <b>26,937,000</b>    | <b>28,467,000</b>   |
| A01202                                  | House Rent Allowance                                                 |                    |           | 1,757,000           | 1,741,000            | 1,929,000           |
| A01203                                  | Conveyance Allowance                                                 |                    |           | 2,086,000           | 1,874,000            | 2,130,000           |
| A01207                                  | Washing Allowance                                                    |                    |           | 69,000              | 70,000               | 72,000              |
| A01208                                  | Dress Allowance                                                      |                    |           | 69,000              | 70,000               | 72,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                  |                    |           | 35,000              | 30,000               | 29,000              |
| A01216                                  | Qualification Allowance                                              |                    |           | 1,000               | 0                    | 1,000               |
| A01217                                  | Medical Allowance                                                    |                    |           | 1,530,000           | 1,359,000            | 1,400,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.                       |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                        |                    |           | 2,866,000           | 2,612,000            | 2,700,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                              |                    |           | 1,757,000           | 1,545,000            | 1,600,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                         |                    |           | 2,921,000           | 2,450,000            | 2,500,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                         |                    |           | 9,521,000           | 8,643,000            | 9,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                         |                    |           |                     | 6,495,000            | 6,980,000           |
| A01224                                  | Entertainment Allowance                                              |                    |           | 6,000               | 0                    | 6,000               |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,461,000</u></b>  | <b><u>1,461,000</u></b>  | <b><u>1,461,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 77,000                   | 77,000                   | 77,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>410,000</u></b>    | <b><u>410,000</u></b>    | <b><u>410,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>787,000</u></b>    | <b><u>787,000</u></b>    | <b><u>787,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 169,000                  | 169,000                  | 169,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 98,000                   | 98,000                   | 98,000                   |
| A03807                                  | POL                                                    |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>56,322,000</u></b> | <b><u>58,714,000</u></b> | <b><u>62,547,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                    |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                    |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                         |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                    |                    |           |                     |                      |                     |
| <b>SJ0028</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                    |                    |           | <b>28,301,000</b>   | <b>28,082,000</b>    | <b>31,002,000</b>   |
| A011                                    | TOTAL PAY                                                           | <b>44</b>          | <b>44</b> | <b>16,696,000</b>   | <b>13,926,000</b>    | <b>15,959,000</b>   |
| A01101                                  | PAY OF OFFICERS                                                     | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>877,000</b>       | <b>869,000</b>      |
| V003                                    | Veterinary Officer                                                  | BPS-17             | 1         | 1                   | 606,000              | 869,000             |
| A01151                                  | PAY OF OTHER STAFF                                                  | <b>43</b>          | <b>43</b> | <b>16,090,000</b>   | <b>12,926,000</b>    | <b>14,970,000</b>   |
| S137                                    | Supervisor                                                          | BPS-11             | 6         | 6                   | 4,085,000            | 3,680,000           |
| J016                                    | Junior Clerk                                                        | BPS-11             | 1         | 1                   | 343,000              | 350,000             |
| S104                                    | Stock Assistant                                                     | BPS-09             | 13        | 13                  | 5,100,000            | 5,193,000           |
| N004                                    | Naib Qasid                                                          | BPS-01             | 15        | 15                  | 4,744,000            | 3,874,000           |
| C061                                    | Chowkidar                                                           | BPS-01             | 8         | 8                   | 1,818,000            | 1,873,000           |
| A01152                                  | Personal Pay                                                        |                    |           |                     | 123,000              | 120,000             |
| A012                                    | TOTAL ALLOWANCES                                                    |                    |           | <b>11,605,000</b>   | <b>14,156,000</b>    | <b>15,043,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                            |                    |           | <b>11,605,000</b>   | <b>14,156,000</b>    | <b>15,043,000</b>   |
| A01202                                  | House Rent Allowance                                                |                    |           | 773,000             | 768,000              | 768,000             |
| A01203                                  | Conveyance Allowance                                                |                    |           | 1,094,000           | 941,000              | 985,000             |
| A01207                                  | Washing Allowance                                                   |                    |           | 41,000              | 35,000               | 38,000              |
| A01208                                  | Dress Allowance                                                     |                    |           | 41,000              | 35,000               | 38,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                 |                    |           | 22,000              | 17,000               | 22,000              |
| A01217                                  | Medical Allowance                                                   |                    |           | 843,000             | 712,000              | 760,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.                      |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                       |                    |           | 1,336,000           | 1,310,000            | 1,405,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                             |                    |           | 983,000             | 777,000              | 860,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                        |                    |           | 1,486,000           | 1,301,000            | 1,482,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                        |                    |           | 4,986,000           | 4,754,000            | 4,900,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                        |                    |           |                     | 3,372,000            | 3,736,000           |
| A01238                                  | Charge Allowance                                                    |                    |           | 0                   | 86,000               | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                                            |                    |           | <b>1,114,000</b>    | <b>1,114,000</b>     | <b>1,114,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                                 |                    |           | <b>63,000</b>       | <b>63,000</b>        | <b>63,000</b>       |
| A03201                                  | Postage & Telegraph                                                 |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                              |                    |           | 55,000              | 55,000               | 55,000              |
| A033                                    | TOTAL UTILITIES                                                     |                    |           | <b>410,000</b>      | <b>410,000</b>       | <b>410,000</b>      |
| A03303                                  | Electricity                                                         |                    |           | 400,000             | 400,000              | 400,000             |
| A03304                                  | Hot & Cold Weather Charges                                          |                    |           | 10,000              | 10,000               | 10,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>481,000</u></b>    | <b><u>481,000</u></b>    | <b><u>481,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03807                                  | POL                                                    |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>30,175,000</u></b> | <b><u>29,956,000</u></b> | <b><u>32,876,000</u></b> |



**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           |        |    | NUMBER OF |            | BUDGET      | REVISED     | BUDGET      |            |            |
|-----------------------------------------|-----------------------------------------------------------|--------|----|-----------|------------|-------------|-------------|-------------|------------|------------|
|                                         |                                                           |        |    | POSTS     |            | ESTIMATES   | ESTIMATES   | ESTIMATES   |            |            |
|                                         |                                                           |        |    | 2024-25   | 2025-26    | 2024-25     | 2024-25     | 2025-26     |            |            |
|                                         |                                                           |        |    |           |            | Rs.         | Rs.         | Rs.         |            |            |
| 04                                      | ECONOMIC AFFAIRS                                          |        |    |           |            |             |             |             |            |            |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING          |        |    |           |            |             |             |             |            |            |
| 0421                                    | AGRICULTURE                                               |        |    |           |            |             |             |             |            |            |
| 042101                                  | ANIMAL HUSBANDRY                                          |        |    |           |            |             |             |             |            |            |
| KJ0050                                  | ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI |        |    |           |            |             |             |             |            |            |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |        |    |           |            | 115,260,000 | 114,596,000 | 123,411,000 |            |            |
| A011                                    | TOTAL PAY                                                 |        |    |           |            | 162         | 162         | 66,565,000  | 57,977,000 | 62,742,000 |
| A01101                                  | PAY OF OFFICERS                                           |        |    |           |            | 12          | 12          | 13,207,000  | 15,615,000 | 13,409,000 |
| A168                                    | Additional Principal Veterinary Officer                   | BPS-19 | 1  | 1         | 1,087,000  |             |             | 1,163,000   |            |            |
| S150                                    | Senior Veterinary Officer                                 | BPS-18 | 3  | 3         | 5,460,000  |             |             | 5,217,000   |            |            |
| V003                                    | Veterinary Officer                                        | BPS-17 | 6  | 6         | 5,030,000  |             |             | 5,379,000   |            |            |
| H004                                    | Head Clerk                                                | BPS-16 | 2  | 2         | 1,600,000  |             |             | 1,650,000   |            |            |
| A01102                                  | Personal Pay                                              |        |    |           | 30,000     |             | 0           | 30,000      |            |            |
| A01151                                  | PAY OF OTHER STAFF                                        |        |    |           |            | 150         | 150         | 53,358,000  | 42,122,000 | 49,118,000 |
| S102                                    | Stenographer                                              | BPS-14 | 1  | 1         | 1,069,000  |             |             | 1,096,000   |            |            |
| S042                                    | Senior Clerk                                              | BPS-14 | 1  | 1         | 578,000    |             |             | 298,000     |            |            |
| S137                                    | Supervisor                                                | BPS-11 | 18 | 18        | 11,849,000 |             |             | 11,904,000  |            |            |
| J016                                    | Junior Clerk                                              | BPS-11 | 1  | 1         | 280,000    |             |             | 302,000     |            |            |
| S104                                    | Stock Assistant                                           | BPS-09 | 50 | 50        | 17,901,000 |             |             | 15,569,000  |            |            |
| D128                                    | Driver                                                    | BPS-04 | 1  | 1         | 244,000    |             |             | 255,000     |            |            |
| N004                                    | Naib Qasid                                                | BPS-01 | 55 | 55        | 14,555,000 |             |             | 13,774,000  |            |            |
| C061                                    | Chowkidar                                                 | BPS-01 | 23 | 23        | 6,797,000  |             |             | 5,920,000   |            |            |
| A01152                                  | Personal Pay                                              |        |    |           | 85,000     |             | 240,000     | 185,000     |            |            |
| A012                                    | TOTAL ALLOWANCES                                          |        |    |           |            | 48,695,000  | 56,619,000  | 60,669,000  |            |            |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |        |    |           |            | 48,695,000  | 56,619,000  | 60,669,000  |            |            |
| A01202                                  | House Rent Allowance                                      |        |    |           | 3,681,000  | 3,366,000   | 3,400,000   |             |            |            |
| A01203                                  | Conveyance Allowance                                      |        |    |           | 4,257,000  | 3,873,000   | 4,000,000   |             |            |            |
| A01207                                  | Washing Allowance                                         |        |    |           | 142,000    | 122,000     | 142,000     |             |            |            |
| A01208                                  | Dress Allowance                                           |        |    |           | 140,000    | 122,000     | 140,000     |             |            |            |
| A01211                                  | Hill Allowance (Personal Allowance)                       |        |    |           | 115,000    | 80,000      | 84,000      |             |            |            |
| A01216                                  | Qualification Allowance                                   |        |    |           | 120,000    | 170,000     | 180,000     |             |            |            |
| A01217                                  | Medical Allowance                                         |        |    |           | 2,938,000  | 2,768,000   | 2,189,000   |             |            |            |
| A0124C                                  | Disparity Reduction Allowance                             |        |    |           | 5,968,000  | 5,368,000   | 5,500,000   |             |            |            |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |        |    |           | 3,581,000  | 3,221,000   | 3,400,000   |             |            |            |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |        |    |           | 6,187,000  | 5,396,000   | 5,500,000   |             |            |            |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |        |    |           | 21,560,000 | 19,786,000  | 21,838,000  |             |            |            |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |        |    |           |            | 12,347,000  | 14,290,000  |             |            |            |
| A01224                                  | Entertainment Allowance                                   |        |    |           | 6,000      | 0           | 6,000       |             |            |            |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
|                                         |                                                        |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>2,149,000</u></b>   | <b><u>2,149,000</u></b>   | <b><u>2,149,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>79,000</u></b>      | <b><u>79,000</u></b>      | <b><u>79,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                    | 13,000                    | 13,000                    |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 66,000                    | 66,000                    | 66,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>1,223,000</u></b>   | <b><u>1,223,000</u></b>   | <b><u>1,223,000</u></b>   |
| A03302                                  | Water                                                  |                    |         | 13,000                    | 13,000                    | 13,000                    |
| A03303                                  | Electricity                                            |                    |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>663,000</u></b>     | <b><u>663,000</u></b>     | <b><u>663,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>208,000</u></b>     | <b><u>208,000</u></b>     | <b><u>208,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 130,000                   | 130,000                   | 130,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 78,000                    | 78,000                    | 78,000                    |
| A03807                                  | POL                                                    |                    |         | 455,000                   | 455,000                   | 455,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>184,000</u></b>     | <b><u>184,000</u></b>     | <b><u>184,000</u></b>     |
| A03901                                  | Stationery                                             |                    |         | 120,000                   | 120,000                   | 120,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                    | 10,000                    | 10,000                    |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                     | 4,000                     | 4,000                     |
| A03970                                  | Others                                                 |                    |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     |
| 003                                     | Medicines & Chemicals                                  |                    |         | 600,000                   | 600,000                   | 600,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>     | <b><u>325,000</u></b>     | <b><u>325,000</u></b>     |
| A13001                                  | Transport                                              |                    |         | 325,000                   | 325,000                   | 325,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>118,334,000</u></b> | <b><u>117,670,000</u></b> | <b><u>126,485,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                  |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                       |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                  |                    |           |                     |                      |                     |
| <b>MJ0050</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                           |                    |           | <b>70,146,000</b>   | <b>70,424,000</b>    | <b>77,316,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                  | <b>99</b>          | <b>99</b> | <b>39,371,000</b>   | <b>36,159,000</b>    | <b>40,205,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                            | <b>9</b>           | <b>9</b>  | <b>9,964,000</b>    | <b>9,707,000</b>     | <b>10,259,000</b>   |
| A168                                    | Additional Principal Veterinary Officer                           | BPS-19             | 1         | 1                   | 1,847,000            | 1,924,000           |
| S150                                    | Senior Veterinary Officer                                         | BPS-18             | 3         | 3                   | 3,620,000            | 3,830,000           |
| V003                                    | Veterinary Officer                                                | BPS-17             | 3         | 3                   | 2,761,000            | 2,936,000           |
| H004                                    | Head Clerk                                                        | BPS-16             | 2         | 2                   | 1,736,000            | 1,569,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                         | <b>90</b>          | <b>90</b> | <b>29,407,000</b>   | <b>26,324,000</b>    | <b>29,846,000</b>   |
| S102                                    | Stenographer                                                      | BPS-14             | 1         | 1                   | 345,000              | 364,000             |
| S042                                    | Senior Clerk                                                      | BPS-14             | 1         | 1                   | 454,000              | 397,000             |
| S137                                    | Supervisor                                                        | BPS-11             | 11        | 11                  | 4,813,000            | 6,491,000           |
| S104                                    | Stock Assistant                                                   | BPS-09             | 29        | 29                  | 10,408,000           | 9,899,000           |
| D128                                    | Driver                                                            | BPS-04             | 1         | 1                   | 617,000              | 198,000             |
| N004                                    | Naib Qasid                                                        | BPS-01             | 31        | 31                  | 8,944,000            | 8,688,000           |
| C061                                    | Chowkidar                                                         | BPS-01             | 16        | 16                  | 3,803,000            | 3,809,000           |
| A01152                                  | Personal Pay                                                      |                    |           | 23,000              | 128,000              | 100,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                           |                    |           | <b>30,775,000</b>   | <b>34,265,000</b>    | <b>37,111,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                   |                    |           | <b>30,775,000</b>   | <b>34,265,000</b>    | <b>37,111,000</b>   |
| A01202                                  | House Rent Allowance                                              |                    |           | 2,423,000           | 2,044,000            | 2,423,000           |
| A01203                                  | Conveyance Allowance                                              |                    |           | 2,628,000           | 2,261,000            | 2,628,000           |
| A01207                                  | Washing Allowance                                                 |                    |           | 86,000              | 61,000               | 86,000              |
| A01208                                  | Dress Allowance                                                   |                    |           | 85,000              | 61,000               | 85,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                               |                    |           | 62,000              | 48,000               | 62,000              |
| A01216                                  | Qualification Allowance                                           |                    |           | 60,000              | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                                 |                    |           | 1,848,000           | 1,587,000            | 1,848,000           |
| A0124C                                  | Disparity Reduction Allowance                                     |                    |           | 3,775,000           | 3,271,000            | 3,775,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                           |                    |           | 2,276,000           | 1,927,000            | 2,276,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                      |                    |           | 3,910,000           | 3,191,000            | 3,400,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                      |                    |           | 13,616,000          | 11,390,000           | 11,500,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                      |                    |           |                     | 8,358,000            | 8,962,000           |
| A01224                                  | Entertainment Allowance                                           |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>1,687,000</b>    | <b>1,687,000</b>     | <b>1,687,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                        |                    |           | <b>90,000</b>       | <b>90,000</b>        | <b>90,000</b>       |
| A03201                                  | Postage & Telegraph                                               |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                            |                    |           | 77,000              | 77,000               | 77,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>773,000</u></b>    | <b><u>773,000</u></b>    | <b><u>773,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03303                                  | Electricity                                            |                    |         | 750,000                  | 750,000                  | 750,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807                                  | POL                                                    |                    |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>72,758,000</u></b> | <b><u>73,036,000</u></b> | <b><u>79,928,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                   |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                   |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                        |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                   |                    |           |                     |                      |                     |
| <b>BB0029</b>                           | <b>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                   |                    |           | <b>65,881,000</b>   | <b>68,692,000</b>    | <b>72,109,000</b>   |
| A011                                    | TOTAL PAY                                                          | <b>98</b>          | <b>98</b> | <b>37,980,000</b>   | <b>36,170,000</b>    | <b>36,078,000</b>   |
| A01101                                  | PAY OF OFFICERS                                                    | <b>6</b>           | <b>6</b>  | <b>8,690,000</b>    | <b>7,345,000</b>     | <b>7,466,000</b>    |
| S150                                    | Senior Veterinary Officer                                          | BPS-18             | 3         | 3                   | 6,227,000            | 4,859,000           |
| V003                                    | Veterinary Officer                                                 | BPS-17             | 3         | 3                   | 2,433,000            | 2,607,000           |
| A01102                                  | Personal Pay                                                       |                    |           | 30,000              | 0                    | 30,000              |
| A01151                                  | PAY OF OTHER STAFF                                                 | <b>92</b>          | <b>92</b> | <b>29,290,000</b>   | <b>28,775,000</b>    | <b>28,532,000</b>   |
| S042                                    | Senior Clerk                                                       | BPS-14             | 1         | 1                   | 579,000              | 657,000             |
| S137                                    | Supervisor                                                         | BPS-11             | 13        | 13                  | 8,545,000            | 7,041,000           |
| S104                                    | Stock Assistant                                                    | BPS-09             | 31        | 31                  | 9,247,000            | 9,938,000           |
| N004                                    | Naib Qasid                                                         | BPS-01             | 32        | 32                  | 7,936,000            | 7,850,000           |
| C061                                    | Chowkidar                                                          | BPS-01             | 15        | 15                  | 2,953,000            | 3,046,000           |
| A01152                                  | Personal Pay                                                       |                    |           | 30,000              | 50,000               | 50,000              |
| A012                                    | TOTAL ALLOWANCES                                                   |                    |           | <b>27,901,000</b>   | <b>32,522,000</b>    | <b>36,031,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                           |                    |           | <b>27,601,000</b>   | <b>32,222,000</b>    | <b>35,731,000</b>   |
| A01202                                  | House Rent Allowance                                               |                    |           | 2,085,000           | 1,945,000            | 2,085,000           |
| A01203                                  | Conveyance Allowance                                               |                    |           | 2,565,000           | 2,417,000            | 2,565,000           |
| A01207                                  | Washing Allowance                                                  |                    |           | 85,000              | 14,000               | 85,000              |
| A01208                                  | Dress Allowance                                                    |                    |           | 85,000              | 14,000               | 85,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                |                    |           | 43,000              | 36,000               | 43,000              |
| A01216                                  | Qualification Allowance                                            |                    |           | 180,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                                                  |                    |           | 1,834,000           | 1,733,000            | 1,834,000           |
| A0124C                                  | Disparity Reduction Allowance                                      |                    |           | 3,545,000           | 3,027,000            | 3,545,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                            |                    |           | 2,128,000           | 1,816,000            | 2,128,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                       |                    |           | 3,360,000           | 2,907,000            | 3,360,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                       |                    |           | 11,691,000          | 10,401,000           | 11,691,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                       |                    |           |                     | 7,732,000            | 8,130,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)                                 |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>300,000</b>      |
| A01277                                  | Contingent Paid Staff                                              |                    | (01)      | 300,000             | 300,000              | 300,000             |
| A03                                     | TOTAL OPERATING EXPENSES                                           |                    |           | <b>1,241,000</b>    | <b>1,241,000</b>     | <b>1,241,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                                |                    |           | <b>68,000</b>       | <b>68,000</b>        | <b>68,000</b>       |
| A03201                                  | Postage & Telegraph                                                |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                             |                    |           | 55,000              | 55,000               | 55,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>473,000</u></b>    | <b><u>473,000</u></b>    | <b><u>473,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03303                                  | Electricity                                            |                    |         | 450,000                  | 450,000                  | 450,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807                                  | POL                                                    |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| 003                                     | Medicines & Chemicals                                  |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>67,882,000</u></b> | <b><u>70,693,000</u></b> | <b><u>74,110,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0169</b>                           | <b>DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</b>        |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>21,462,000</b>   | <b>21,415,000</b>    | <b>25,124,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                            | <b>22</b>          | <b>22</b> | <b>12,552,000</b>   | <b>10,683,000</b>    | <b>12,738,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                      | <b>5</b>           | <b>5</b>  | <b>6,905,000</b>    | <b>5,415,000</b>     | <b>6,853,000</b>    |
| D221                                    | Director (ADDR&S)                                           | BPS-19             | 1         | 1                   | 2,282,000            | 2,196,000           |
| A168                                    | Additional Principal Veterinary Officer                     | BPS-19             | 1         | 1                   | 1,086,000            | 1,236,000           |
| D140                                    | Disease Investigation Officer/S.V.O                         | BPS-18             | 1         | 1                   | 1,888,000            | 1,756,000           |
| V003                                    | Veterinary Officer                                          | BPS-17             | 1         | 1                   | 606,000              | 623,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 1         | 1                   | 1,004,000            | 1,042,000           |
| A01102                                  | Personal Pay                                                |                    |           | 30,000              | 0                    | 30,000              |
| A01105                                  | Qualification Pay                                           |                    |           | 9,000               | 0                    | 9,000               |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                   | <b>17</b>          | <b>17</b> | <b>5,647,000</b>    | <b>5,220,000</b>     | <b>5,796,000</b>    |
| S102                                    | Stenographer                                                | BPS-14             | 1         | 1                   | 345,000              | 375,000             |
| L007                                    | Laboratory Technician                                       | BPS-11             | 2         | 2                   | 938,000              | 966,000             |
| L003                                    | Laboratory Assistant                                        | BPS-09             | 3         | 3                   | 359,000              | 365,000             |
| J016                                    | Junior Clerk                                                | BPS-11             | 1         | 1                   | 914,000              | 969,000             |
| D128                                    | Driver                                                      | BPS-04             | 1         | 1                   | 276,000              | 287,000             |
| G008                                    | Generator Operator                                          | BPS-04             | 1         | 1                   | 507,000              | 502,000             |
| L004                                    | Laboratory Attendant                                        | BPS-01             | 4         | 4                   | 1,095,000            | 1,123,000           |
| N004                                    | Naib Qasid                                                  | BPS-01             | 3         | 3                   | 928,000              | 920,000             |
| S148                                    | Sweeper                                                     | BPS-01             | 1         | 1                   | 281,000              | 289,000             |
| A01152                                  | Personal Pay                                                |                    |           | 4,000               | 48,000               | 50,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>8,910,000</b>    | <b>10,732,000</b>    | <b>12,386,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>8,910,000</b>    | <b>10,732,000</b>    | <b>12,386,000</b>   |
| A01202                                  | House Rent Allowance                                        |                    |           | 957,000             | 844,000              | 1,038,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 543,000             | 508,000              | 527,000             |
| A01207                                  | Washing Allowance                                           |                    |           | 16,000              | 14,000               | 16,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 16,000              | 14,000               | 16,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 10,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                                     |                    |           | 120,000             | 110,000              | 120,000             |
| A01217                                  | Medical Allowance                                           |                    |           | 527,000             | 434,000              | 522,000             |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 1,169,000           | 953,000              | 1,169,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |           | 701,000             | 572,000              | 701,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                |                    |           | 1,318,000           | 1,020,000            | 1,318,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                |                    |           | 3,521,000           | 3,732,000            | 4,172,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                |                    |           |                     | 2,515,000            | 2,765,000           |
| A01224                                  | Entertainment Allowance                                     |                    |           | 12,000              | 6,000                | 12,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,176,000</u></b>  | <b><u>1,176,000</u></b>  | <b><u>1,177,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>410,000</u></b>    | <b><u>410,000</u></b>    | <b><u>411,000</u></b>    |
| A03302                                  | Water                                                  |                    |         |                          |                          | 1,000                    |
| A03303                                  | Electricity                                            |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    | <b><u>585,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807                                  | POL                                                    |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 004                                     | Chemicals & Instruments                                |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>23,098,000</u></b> | <b><u>23,051,000</u></b> | <b><u>26,761,000</u></b> |



## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |         |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING     |                    |         |                     |                      |                     |
| 0421                                    | AGRICULTURE                                          |                    |         |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                     |                    |         |                     |                      |                     |
| BG0051                                  | <u>DISEASE INVESTIGATION LABORATORY BAGH</u>         |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |         | 4,587,000           | 5,149,000            | 5,300,000           |
| A011                                    | TOTAL PAY                                            | 4                  | 4       | 2,804,000           | 2,826,000            | 2,907,000           |
| A01101                                  | PAY OF OFFICERS                                      | 1                  | 1       | 1,735,000           | 1,735,000            | 1,807,000           |
| A198                                    | Assistant Disease Investigation Officer/S.V.O BPS-18 | 1                  | 1       | 1,735,000           |                      | 1,807,000           |
| A01151                                  | PAY OF OTHER STAFF                                   | 3                  | 3       | 1,069,000           | 1,091,000            | 1,096,000           |
| L003                                    | Laboratory Assistant BPS-09                          | 1                  | 1       | 531,000             |                      | 550,000             |
| L004                                    | Laboratory Attendant BPS-01                          | 1                  | 1       | 171,000             |                      | 173,000             |
| N004                                    | Naib Qasid BPS-01                                    | 1                  | 1       | 363,000             |                      | 373,000             |
| A01152                                  | Personal Pay                                         |                    |         | 4,000               | 0                    | 4,000               |
| A012                                    | TOTAL ALLOWANCES                                     |                    |         | 1,783,000           | 2,323,000            | 2,393,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |         | 1,783,000           | 2,323,000            | 2,393,000           |
| A01202                                  | House Rent Allowance                                 |                    |         | 123,000             | 122,000              | 123,000             |
| A01203                                  | Conveyance Allowance                                 |                    |         | 68,000              | 64,000               | 126,000             |
| A01207                                  | Washing Allowance                                    |                    |         | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                      |                    |         | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |         | 1,000               | 0                    | 1,000               |
| A01217                                  | Medical Allowance                                    |                    |         | 92,000              | 85,000               | 86,000              |
| A0124C                                  | Disparity Reduction Allowance                        |                    |         | 207,000             | 204,000              | 207,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |         | 124,000             | 123,000              | 124,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |         | 263,000             | 262,000              | 263,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |         | 897,000             | 850,000              | 853,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |         |                     | 609,000              | 602,000             |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |         | 279,000             | 279,000              | 279,000             |
| A033                                    | TOTAL UTILITIES                                      |                    |         | 156,000             | 156,000              | 156,000             |
| A03303                                  | Electricity                                          |                    |         | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                           |                    |         | 6,000               | 6,000                | 6,000               |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                      | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                      |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>          |                    |         | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>          |                    |         | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| 002                                     | Gazetted                             |                    |         | 33,000                  | 33,000                  | 33,000                  |
| 003                                     | Non-Gazetted                         |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                 |                    |         | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    |
| A03901                                  | Stationery                           |                    |         | 40,000                  | 40,000                  | 40,000                  |
| A03902                                  | Printing & Publication               |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03970                                  | Others                               |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b> |                    |         | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>    |                    |         | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |
| 004                                     | Chemicals & Instruments              |                    |         | 120,000                 | 120,000                 | 120,000                 |
| <b>GRAND TOTAL</b>                      |                                      |                    |         | <b><u>4,986,000</u></b> | <b><u>5,548,000</u></b> | <b><u>5,699,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING     |                    |          |                     |                      |                     |
| 0421                                    | AGRICULTURE                                          |                    |          |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                     |                    |          |                     |                      |                     |
| PO0055                                  | DISEASE INVESTIGATION LABORATORY RAWALAKOT           |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |          | <u>4,526,000</u>    | <u>5,231,000</u>     | <u>5,132,000</u>    |
| A011                                    | TOTAL PAY                                            | <u>4</u>           | <u>4</u> | <u>2,682,000</u>    | <u>2,726,000</u>     | <u>2,713,000</u>    |
| A01101                                  | PAY OF OFFICERS                                      | <u>1</u>           | <u>1</u> | <u>1,786,000</u>    | <u>1,856,000</u>     | <u>1,807,000</u>    |
| A198                                    | Assistant Disease Investigation Officer/S.V.C BPS-18 | 1                  | 1        | 1,786,000           |                      | 1,807,000           |
| A01151                                  | PAY OF OTHER STAFF                                   | <u>3</u>           | <u>3</u> | <u>896,000</u>      | <u>870,000</u>       | <u>906,000</u>      |
| L003                                    | Laboratory Assistant BPS-09                          | 1                  | 1        | 335,000             |                      | 327,000             |
| L004                                    | Laboratory Attendant BPS-01                          | 1                  | 1        | 191,000             |                      | 199,000             |
| N004                                    | Naib Qasid BPS-01                                    | 1                  | 1        | 370,000             |                      | 380,000             |
| A012                                    | TOTAL ALLOWANCES                                     |                    |          | <u>1,844,000</u>    | <u>2,505,000</u>     | <u>2,419,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |          | <u>1,844,000</u>    | <u>2,505,000</u>     | <u>2,419,000</u>    |
| A01202                                  | House Rent Allowance                                 |                    |          | 185,000             | 194,000              | 185,000             |
| A01203                                  | Conveyance Allowance                                 |                    |          | 126,000             | 131,000              | 126,000             |
| A01207                                  | Washing Allowance                                    |                    |          | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                      |                    |          | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                                    |                    |          | 99,000              | 103,000              | 99,000              |
| A0124C                                  | Disparity Reduction Allowance                        |                    |          | 207,000             | 216,000              | 207,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |          | 124,000             | 130,000              | 124,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |          | 252,000             | 268,000              | 252,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |          | 841,000             | 861,000              | 841,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |          |                     | 592,000              | 575,000             |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |          | <u>319,000</u>      | <u>319,000</u>       | <u>319,000</u>      |
| A033                                    | TOTAL UTILITIES                                      |                    |          | <u>156,000</u>      | <u>156,000</u>       | <u>156,000</u>      |
| A03303                                  | Electricity                                          |                    |          | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                           |                    |          | 6,000               | 6,000                | 6,000               |
| A038                                    | TOTAL TRANSPORTATION                                 |                    |          | <u>53,000</u>       | <u>53,000</u>        | <u>53,000</u>       |
| A03805                                  | Travelling Allowance                                 |                    |          | <u>53,000</u>       | <u>53,000</u>        | <u>53,000</u>       |
| 002                                     | Gazetted                                             |                    |          | 33,000              | 33,000               | 33,000              |
| 003                                     | Non-Gazetted                                         |                    |          | 20,000              | 20,000               | 20,000              |
| A039                                    | TOTAL GENERAL                                        |                    |          | <u>110,000</u>      | <u>110,000</u>       | <u>110,000</u>      |
| A03901                                  | Stationery                                           |                    |          | 80,000              | 80,000               | 80,000              |
| A03902                                  | Printing & Publication                               |                    |          | 10,000              | 10,000               | 10,000              |
| A03970                                  | Others                                               |                    |          | 20,000              | 20,000               | 20,000              |
| A094                                    | TOTAL OTHER STORES AND STOCKS                        |                    |          | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| A09412                                  | Specific Utility Chemicals                           |                    |          | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 004                                     | Chemicals & Instruments                              |                    |          | 100,000             | 100,000              | 100,000             |
| <b>GRAND TOTAL</b>                      |                                                      |                    |          | <b>4,945,000</b>    | <b>5,650,000</b>     | <b>5,551,000</b>    |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                    |          |                     |                      |                     |
| 0421                                    | AGRICULTURE                                      |                    |          |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                 |                    |          |                     |                      |                     |
| <b>KJ0051</b>                           | <b>DISEASE INVESTIGATION LABORATORY KOTLI</b>    |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |          | <b>4,503,000</b>    | <b>4,421,000</b>     | <b>5,103,000</b>    |
| A011                                    | TOTAL PAY                                        | <b>4</b>           | <b>4</b> | <b>2,717,000</b>    | <b>2,236,000</b>     | <b>2,543,000</b>    |
| A01101                                  | PAY OF OFFICERS                                  | <b>1</b>           | <b>1</b> | <b>1,901,000</b>    | <b>1,713,000</b>     | <b>1,756,000</b>    |
| A198                                    | Assistant Disease Investigation Officer/S.V.O    | BPS-18             | 1        | 1                   | 1,888,000            | 1,756,000           |
| A01102                                  | Personal Pay                                     |                    |          | 13,000              | 0                    | 13,000              |
| A01151                                  | PAY OF OTHER STAFF                               | <b>3</b>           | <b>3</b> | <b>816,000</b>      | <b>523,000</b>       | <b>774,000</b>      |
| L003                                    | Laboratory Assistant                             | BPS-09             | 1        | 1                   | 283,000              | 236,000             |
| L004                                    | Laboratory Attendant                             | BPS-01             | 1        | 1                   | 347,000              | 350,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 1        | 1                   | 186,000              | 188,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |          | <b>1,786,000</b>    | <b>2,185,000</b>     | <b>2,560,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |          | <b>1,786,000</b>    | <b>2,185,000</b>     | <b>2,560,000</b>    |
| A01202                                  | House Rent Allowance                             |                    |          | 185,000             | 154,000              | 185,000             |
| A01203                                  | Conveyance Allowance                             |                    |          | 126,000             | 103,000              | 126,000             |
| A01207                                  | Washing Allowance                                |                    |          | 4,000               | 0                    | 4,000               |
| A01208                                  | Dress Allowance                                  |                    |          | 4,000               | 0                    | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |          | 1,000               | 0                    | 1,000               |
| A01217                                  | Medical Allowance                                |                    |          | 99,000              | 81,000               | 99,000              |
| A0124C                                  | Disparity Reduction Allowance                    |                    |          | 207,000             | 171,000              | 207,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |          | 124,000             | 103,000              | 124,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |          | 246,000             | 222,000              | 246,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |          | 790,000             | 794,000              | 890,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |          |                     | 557,000              | 674,000             |
| A03                                     | TOTAL OPERATING EXPENSES                         |                    |          | <b>319,000</b>      | <b>319,000</b>       | <b>319,000</b>      |
| A033                                    | TOTAL UTILITIES                                  |                    |          | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A03303                                  | Electricity                                      |                    |          | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |          | 6,000               | 6,000                | 6,000               |
| A038                                    | TOTAL TRANSPORTATION                             |                    |          | <b>53,000</b>       | <b>53,000</b>        | <b>53,000</b>       |
| A03805                                  | Travelling Allowance                             |                    |          | <b>53,000</b>       | <b>53,000</b>        | <b>53,000</b>       |
| 002                                     | Gazetted                                         |                    |          | 33,000              | 33,000               | 33,000              |
| 003                                     | Non-Gazetted                                     |                    |          | 20,000              | 20,000               | 20,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                      | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                      |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                 |                    |         | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   |
| A03901                                  | Stationery                           |                    |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                                  | Printing & Publication               |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03970                                  | Others                               |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b> |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>    |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| 004                                     | Chemicals & Instruments              |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>GRAND TOTAL</b>                      |                                      |                    |         | <b><u>4,922,000</u></b> | <b><u>4,840,000</u></b> | <b><u>5,522,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING     |                    |          |                     |                      |                     |
| 0421                                    | AGRICULTURE                                          |                    |          |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                     |                    |          |                     |                      |                     |
| <b>MJ0051</b>                           | <b>DISEASE INVESTIGATION LABORATORY MIRPUR</b>       |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |          | <b>4,557,000</b>    | <b>5,169,000</b>     | <b>5,140,000</b>    |
| A011                                    | TOTAL PAY                                            | <b>4</b>           | <b>4</b> | <b>2,701,000</b>    | <b>2,613,000</b>     | <b>2,700,000</b>    |
| A01101                                  | PAY OF OFFICERS                                      | <b>1</b>           | <b>1</b> | <b>1,798,000</b>    | <b>1,705,000</b>     | <b>1,756,000</b>    |
| A198                                    | Assistant Disease Investigation Officer/S.V.C BPS-18 | 1                  | 1        | 1,786,000           |                      | 1,756,000           |
| A01102                                  | Personal Pay                                         |                    |          | 12,000              | 9,000                | 12,000              |
| A01151                                  | PAY OF OTHER STAFF                                   | <b>3</b>           | <b>3</b> | <b>903,000</b>      | <b>867,000</b>       | <b>900,000</b>      |
| L003                                    | Laboratory Assistant                                 | BPS-09             | 1        | 296,000             |                      | 314,000             |
| L004                                    | Laboratory Attendant                                 | BPS-01             | 1        | 191,000             |                      | 199,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 1        | 412,000             |                      | 387,000             |
| A01152                                  | Personal Pay                                         |                    |          | 4,000               | 32,000               | 32,000              |
| A012                                    | TOTAL ALLOWANCES                                     |                    |          | <b>1,856,000</b>    | <b>2,556,000</b>     | <b>2,440,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |          | <b>1,856,000</b>    | <b>2,556,000</b>     | <b>2,440,000</b>    |
| A01202                                  | House Rent Allowance                                 |                    |          | 184,000             | 177,000              | 184,000             |
| A01203                                  | Conveyance Allowance                                 |                    |          | 126,000             | 126,000              | 126,000             |
| A01207                                  | Washing Allowance                                    |                    |          | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                      |                    |          | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |          | 2,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                              |                    |          | 1,000               | 0                    | 1,000               |
| A01217                                  | Medical Allowance                                    |                    |          | 90,000              | 90,000               | 90,000              |
| A0124C                                  | Disparity Reduction Allowance                        |                    |          | 207,000             | 207,000              | 207,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |          | 124,000             | 124,000              | 124,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |          | 257,000             | 257,000              | 257,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |          | 857,000             | 927,000              | 858,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |          |                     | 642,000              | 583,000             |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |          | <b>428,000</b>      | <b>428,000</b>       | <b>428,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                  |                    |          | <b>18,000</b>       | <b>18,000</b>        | <b>18,000</b>       |
| A03202                                  | Telephone & Trunk Call                               |                    |          | 18,000              | 18,000               | 18,000              |
| A033                                    | TOTAL UTILITIES                                      |                    |          | <b>182,000</b>      | <b>182,000</b>       | <b>182,000</b>      |
| A03302                                  | Water                                                |                    |          | 26,000              | 26,000               | 26,000              |
| A03303                                  | Electricity                                          |                    |          | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                           |                    |          | 6,000               | 6,000                | 6,000               |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>118,000</u></b>   | <b><u>118,000</u></b>   | <b><u>118,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 33,000                  | 33,000                  | 33,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 20,000                  | 20,000                  | 20,000                  |
| A03807                                  | POL                                                    |                    |         | 65,000                  | 65,000                  | 65,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   |
| A03901                                  | Stationery                                             |                    |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03970                                  | Others                                                 |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| <b>A09412</b>                           | <b>Specific Utility Chemicals</b>                      |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| 004                                     | Chemicals & Instruments                                |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 65,000                  | 65,000                  | 65,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>5,150,000</u></b> | <b><u>5,762,000</u></b> | <b><u>5,733,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                            |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                       |                    |           |                     |                      |                     |
| <b>MZ0170</b>                           | <b>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                    |           | <b>17,975,000</b>   | <b>18,422,000</b>    | <b>21,133,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                              | <b>19</b>          | <b>19</b> | <b>10,457,000</b>   | <b>9,220,000</b>     | <b>11,027,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                        | <b>5</b>           | <b>5</b>  | <b>4,995,000</b>    | <b>5,004,000</b>     | <b>6,164,000</b>    |
| D139                                    | Director/Addl. Principal Vet. Officer                         | BPS-19             | 1         | 1,086,000           |                      | 2,196,000           |
| I023                                    | Information & Publicity Officer/V.O                           | BPS-17             | 1         | 770,000             |                      | 869,000             |
| S062                                    | Senior Scale Stenographer                                     | BPS-16             | 1         | 1,193,000           |                      | 1,178,000           |
| H004                                    | Head Clerk                                                    | BPS-16             | 1         | 841,000             |                      | 798,000             |
| A027                                    | Admin. Officer                                                | BPS-16             | 1         | 1,080,000           |                      | 1,123,000           |
| A01102                                  | Personal Pay                                                  |                    |           | 16,000              | 0                    | 16,000              |
| A01105                                  | Qualification Pay                                             |                    |           | 9,000               | 0                    | 9,000               |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                     | <b>14</b>          | <b>14</b> | <b>5,462,000</b>    | <b>4,177,000</b>     | <b>4,798,000</b>    |
| S102                                    | Stenographer                                                  | BPS-14             | 1         | 512,000             |                      | 542,000             |
| S042                                    | Senior Clerk                                                  | BPS-14             | 2         | 1,275,000           |                      | 812,000             |
| S137                                    | Supervisor                                                    | BPS-11             | 1         | 717,000             |                      | 648,000             |
| J016                                    | Junior Clerk                                                  | BPS-11             | 2         | 626,000             |                      | 621,000             |
| D128                                    | Driver                                                        | BPS-04             | 1         | 221,000             |                      | 232,000             |
| N004                                    | Naib Qasid                                                    | BPS-01             | 4         | 1,321,000           |                      | 1,157,000           |
| C061                                    | Chowkidar                                                     | BPS-01             | 1         | 181,000             |                      | 170,000             |
| M005                                    | Mali                                                          | BPS-01             | 1         | 419,000             |                      | 425,000             |
| S148                                    | Sweeper                                                       | BPS-01             | 1         | 186,000             |                      | 191,000             |
| A01152                                  | Personal Pay                                                  |                    |           | 4,000               | 39,000               | 40,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                       |                    |           | <b>7,518,000</b>    | <b>9,202,000</b>     | <b>10,106,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <b>7,518,000</b>    | <b>9,202,000</b>     | <b>10,106,000</b>   |
| A01202                                  | House Rent Allowance                                          |                    |           | 680,000             | 678,000              | 805,000             |
| A01203                                  | Conveyance Allowance                                          |                    |           | 617,000             | 570,000              | 617,000             |
| A01207                                  | Washing Allowance                                             |                    |           | 13,000              | 11,000               | 13,000              |
| A01208                                  | Dress Allowance                                               |                    |           | 13,000              | 11,000               | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                           |                    |           | 19,000              | 16,000               | 19,000              |
| A01216                                  | Qualification Allowance                                       |                    |           | 1,000               | 60,000               | 1,000               |
| A01217                                  | Medical Allowance                                             |                    |           | 386,000             | 356,000              | 386,000             |
| A0124C                                  | Disparity Reduction Allowance                                 |                    |           | 916,000             | 771,000              | 916,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                       |                    |           | 550,000             | 462,000              | 550,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                  |                    |           | 1,038,000           | 849,000              | 1,020,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                  |                    |           | 3,278,000           | 3,078,000            | 3,213,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                  |                    |           |                     | 2,340,000            | 2,546,000           |
| A01224                                  | Entertainment Allowance                                       |                    |           | 6,000               | 0                    | 6,000               |
| A01238                                  | Charge Allowance                                              |                    |           | 1,000               | 0                    | 1,000               |



## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,671,000</u></b>  | <b><u>1,671,000</u></b>  | <b><u>1,671,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>109,000</u></b>    | <b><u>109,000</u></b>    | <b><u>109,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 99,000                   | 99,000                   | 99,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>610,000</u></b>    | <b><u>610,000</u></b>    | <b><u>610,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 600,000                  | 600,000                  | 600,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>728,000</u></b>    | <b><u>728,000</u></b>    | <b><u>728,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>273,000</u></b>    | <b><u>273,000</u></b>    | <b><u>273,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 156,000                  | 156,000                  | 156,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 117,000                  | 117,000                  | 117,000                  |
| A03807                                  | POL                                                    |                    |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>19,971,000</u></b> | <b><u>20,418,000</u></b> | <b><u>23,129,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0171</b>                           | <b>RESEARCH OFFICER NUTRITION MUZAFFARABAD</b>              |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>39,927,000</b>   | <b>31,407,000</b>    | <b>39,345,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>41</b>          | <b>41</b> | <b>22,604,000</b>   | <b>15,754,000</b>    | <b>20,159,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>8</b>           | <b>8</b>  | <b>11,009,000</b>   | <b>4,865,000</b>     | <b>8,387,000</b>    |
| D214                                    | Director Breed Improvement/APVO                             | BPS-19             | 1         | 1                   | 1,086,000            | 1,163,000           |
| A168                                    | Additional Principal Veterinary Officer                     | BPS-19             | 2         | 2                   | 4,563,000            | 3,358,000           |
| L043                                    | Live Stock Officer/Senior Vet. Officer                      | BPS-18             | 1         | 1                   | 1,013,000            | 989,000             |
| L038                                    | Live Stock Officer (Production)                             | BPS-17             | 1         | 1                   | 811,000              | 623,000             |
| S101                                    | Statistical Officer                                         | BPS-17             | 1         | 1                   | 852,000              | 623,000             |
| A039                                    | Agriculture Officer (Research)                              | BPS-17             | 1         | 1                   | 1,735,000            | 643,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 1         | 1                   | 949,000              | 988,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>33</b>          | <b>33</b> | <b>11,595,000</b>   | <b>10,827,000</b>    | <b>11,712,000</b>   |
| T008                                    | Technician                                                  | BPS-15             | 1         | 1                   | 1,139,000            | 1,178,000           |
| S102                                    | Stenographer                                                | BPS-14             | 2         | 2                   | 1,024,000            | 1,084,000           |
| S042                                    | Senior Clerk                                                | BPS-14             | 1         | 1                   | 596,000              | 521,000             |
| S137                                    | Supervisor                                                  | BPS-11             | 4         | 4                   | 2,614,000            | 2,689,000           |
| J016                                    | Junior Clerk                                                | BPS-11             | 1         | 1                   | 403,000              | 350,000             |
| L003                                    | Laboratory Assistant                                        | BPS-09             | 1         | 1                   | 387,000              | 419,000             |
| E013                                    | Electrician                                                 | BPS-05             | 1         | 1                   | 197,000              | 255,000             |
| P036                                    | Plumber                                                     | BPS-05             | 1         | 1                   | 197,000              | 201,000             |
| D128                                    | Driver                                                      | BPS-04             | 5         | 5                   | 1,288,000            | 1,393,000           |
| P042                                    | Poultry/Hatchery/Animal Attendant                           | BPS-01             | 8         | 8                   | 1,933,000            | 1,797,000           |
| N004                                    | Naib Qasid                                                  | BPS-01             | 5         | 5                   | 1,091,000            | 1,096,000           |
| C061                                    | Chowkidar                                                   | BPS-01             | 1         | 1                   | 171,000              | 178,000             |
| C094                                    | Cook                                                        | BPS-01             | 1         | 1                   | 363,000              | 373,000             |
| S148                                    | Sweeper                                                     | BPS-01             | 1         | 1                   | 171,000              | 178,000             |
| A01152                                  | Personal Pay                                                |                    |           | 21,000              | 32,000               | 30,000              |
| A01153                                  | Special Pay                                                 |                    |           |                     | 30,000               | 30,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>17,323,000</b>   | <b>15,653,000</b>    | <b>19,186,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>17,323,000</b>   | <b>15,653,000</b>    | <b>19,186,000</b>   |
| A01202                                  | House Rent Allowance                                        |                    |           | 1,825,000           | 1,217,000            | 1,300,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 1,192,000           | 906,000              | 1,192,000           |
| A01207                                  | Washing Allowance                                           |                    |           | 16,000              | 6,000                | 16,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 10,000              | 6,000                | 10,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 31,000              | 19,000               | 31,000              |
| A01216                                  | Qualification Allowance                                     |                    |           | 60,000              | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                           |                    |           | 903,000             | 694,000              | 903,000             |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 2,033,000           | 1,407,000            | 1,700,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |           | 1,251,000           | 844,000              | 1,245,000           |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |         | 2,314,000           | 1,454,000            | 1,800,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |         | 7,669,000           | 5,241,000            | 6,000,000           |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 3,859,000            | 4,910,000           |
| A01224 Entertainment Allowance                             |                    |         | 18,000              | 0                    | 18,000              |
| A01238 Charge Allowance                                    |                    |         | 1,000               | 0                    | 1,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>2,878,000</b>    | <b>2,878,000</b>     | <b>2,878,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 8,000               | 8,000                | 8,000               |
| A03202 Telephone & Trunk Call                              |                    |         | 44,000              | 44,000               | 44,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>1,010,000</b>    | <b>1,010,000</b>     | <b>1,010,000</b>    |
| A03303 Electricity                                         |                    |         | 1,000,000           | 1,000,000            | 1,000,000           |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>1,326,000</b>    | <b>1,326,000</b>     | <b>1,326,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>221,000</b>      | <b>221,000</b>       | <b>221,000</b>      |
| 002 Gazetted                                               |                    |         | 130,000             | 130,000              | 130,000             |
| 003 Non-Gazetted                                           |                    |         | 91,000              | 91,000               | 91,000              |
| A03807 POL                                                 |                    |         | 1,105,000           | 1,105,000            | 1,105,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>490,000</b>      | <b>490,000</b>       | <b>490,000</b>      |
| A03901 Stationery                                          |                    |         | 120,000             | 120,000              | 120,000             |
| A03902 Printing & Publication                              |                    |         | 10,000              | 10,000               | 10,000              |
| A03906 Uniform & Liveries                                  |                    |         | 10,000              | 10,000               | 10,000              |
| A03927 Medicines                                           |                    |         | 150,000             | 150,000              | 150,000             |
| A03970 Others                                              |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A094 TOTAL OTHER STORES AND STOCKS</b>                  |                    |         | <b>6,200,000</b>    | <b>6,200,000</b>     | <b>6,200,000</b>    |
| <b>A09407 Specific Consumables</b>                         |                    |         | <b>5,000,000</b>    | <b>5,000,000</b>     | <b>5,000,000</b>    |
| 005 Feed for Animals                                       |                    |         | 5,000,000           | 5,000,000            | 5,000,000           |
| A09801 Livestock (Animals)                                 |                    |         | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>910,000</b>      | <b>910,000</b>       | <b>910,000</b>      |
| A13001 Transport                                           |                    |         | 910,000             | 910,000              | 910,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>49,915,000</b>   | <b>41,395,000</b>    | <b>49,333,000</b>   |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0172</b>                           | <b>RESEARCH OFFICER POULTRY MUZAFFARABAD</b>                |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>13,589,000</b>   | <b>9,165,000</b>     | <b>13,968,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>15</b>          | <b>15</b> | <b>7,985,000</b>    | <b>4,553,000</b>     | <b>6,821,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>1</b>           | <b>1</b>  | <b>2,540,000</b>    | <b>50,000</b>        | <b>1,163,000</b>    |
| A168                                    | Additional Principal Veterinary Officer                     | BPS-19             | 1         | 1                   | 2,499,000            | 1,163,000           |
| A01102                                  | Personal Pay                                                |                    |           | 32,000              | 0                    | 32,000              |
| A01105                                  | Qualification Pay                                           |                    |           | 9,000               | 0                    | 9,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>14</b>          | <b>14</b> | <b>5,445,000</b>    | <b>4,503,000</b>     | <b>5,617,000</b>    |
| S102                                    | Stenographer                                                | BPS-14             | 1         | 1                   | 784,000              | 813,000             |
| S104                                    | Stock Assistant                                             | BPS-09             | 6         | 6                   | 2,572,000            | 2,657,000           |
| D128                                    | Driver                                                      | BPS-04             | 1         | 1                   | 359,000              | 372,000             |
| P038                                    | Poultry Attendant                                           | BPS-01             | 5         | 5                   | 1,508,000            | 1,545,000           |
| N004                                    | Naib Qasid                                                  | BPS-01             | 1         | 1                   | 222,000              | 230,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>5,604,000</b>    | <b>4,612,000</b>     | <b>7,147,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>5,604,000</b>    | <b>4,612,000</b>     | <b>7,147,000</b>    |
| A01202                                  | House Rent Allowance                                        |                    |           | 561,000             | 363,000              | 561,000             |
| A01203                                  | Conveyance Allowance                                        |                    |           | 325,000             | 299,000              | 325,000             |
| A01207                                  | Washing Allowance                                           |                    |           | 13,000              | 2,000                | 13,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 11,000              | 2,000                | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 2,000               | 0                    | 2,000               |
| A01216                                  | Qualification Allowance                                     |                    |           | 60,000              | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                           |                    |           | 310,000             | 231,000              | 310,000             |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 635,000             | 417,000              | 635,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |           | 381,000             | 252,000              | 381,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                |                    |           | 750,000             | 419,000              | 750,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                |                    |           | 2,550,000           | 1,497,000            | 2,550,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                |                    |           |                     | 1,130,000            | 1,543,000           |
| A01224                                  | Entertainment Allowance                                     |                    |           | 6,000               | 0                    | 6,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <b>1,026,000</b>    | <b>1,026,000</b>     | <b>1,026,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                  |                    |           | <b>48,000</b>       | <b>48,000</b>        | <b>48,000</b>       |
| A03201                                  | Postage & Telegraph                                         |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                      |                    |           | 35,000              | 35,000               | 35,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                      |                    |           | <b>274,000</b>      | <b>274,000</b>       | <b>274,000</b>      |
| A03302                                  | Water                                                       |                    |           | 28,000              | 28,000               | 28,000              |
| A03303                                  | Electricity                                                 |                    |           | 240,000             | 240,000              | 240,000             |
| A03304                                  | Hot & Cold Weather Charges                                  |                    |           | 6,000               | 6,000                | 6,000               |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>430,000</u></b>    | <b><u>430,000</u></b>    | <b><u>430,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 59,000                   | 59,000                   | 59,000                   |
| 003                                     | Non-Gazetted                                                       |                    |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                                  | POL                                                                |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>274,000</u></b>    | <b><u>274,000</u></b>    | <b><u>274,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 90,000                   | 90,000                   | 90,000                   |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03927                                  | Medicines                                                          |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03970                                  | Others                                                             |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>4,010,000</u></b>  | <b><u>4,010,000</u></b>  | <b><u>4,010,000</u></b>  |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 400,000                  | 400,000                  | 400,000                  |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  |
| 006                                     | Feed for Poultry                                                   |                    |         | 3,610,000                | 3,610,000                | 3,610,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>18,885,000</u></b> | <b><u>14,461,000</u></b> | <b><u>19,264,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0173</b>                           | <b>DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD</b>    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>14,361,000</b>   | <b>13,822,000</b>    | <b>14,839,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>13</b>          | <b>13</b> | <b>8,680,000</b>    | <b>7,088,000</b>     | <b>7,442,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>4</b>           | <b>4</b>  | <b>4,638,000</b>    | <b>4,217,000</b>     | <b>4,429,000</b>    |
| A168                                    | Additional Principal Veterinary Officer                     | BPS-19             | 1         | 2,010,000           |                      | 2,087,000           |
| V010                                    | Veterinary Officer (A.I)                                    | BPS-17             | 1         | 811,000             |                      | 828,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 2         | 1,817,000           |                      | 1,514,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>9</b>           | <b>9</b>  | <b>4,042,000</b>    | <b>2,871,000</b>     | <b>3,008,000</b>    |
| S102                                    | Stenographer                                                | BPS-14             | 1         | 1,112,000           |                      | 312,000             |
| S042                                    | Senior Clerk                                                | BPS-14             | 1         | 491,000             |                      | 521,000             |
| S137                                    | Supervisor                                                  | BPS-11             | 1         | 296,000             |                      | 318,000             |
| J016                                    | Junior Clerk                                                | BPS-11             | 1         | 720,000             |                      | 601,000             |
| D128                                    | Driver                                                      | BPS-04             | 2         | 709,000             |                      | 524,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 3         | 709,000             |                      | 732,000             |
| A01152                                  | Personal Pay                                                |                    |           | 5,000               | 0                    | 5,000               |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>5,681,000</b>    | <b>6,734,000</b>     | <b>7,397,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>5,681,000</b>    | <b>6,734,000</b>     | <b>7,397,000</b>    |
| A01202                                  | House Rent Allowance                                        |                    |           | 580,000             | 571,000              | 610,000             |
| A01203                                  | Conveyance Allowance                                        |                    |           | 402,000             | 340,000              | 452,000             |
| A01207                                  | Washing Allowance                                           |                    |           | 5,000               | 2,000                | 9,000               |
| A01208                                  | Dress Allowance                                             |                    |           | 5,000               | 2,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 12,000              | 10,000               | 12,000              |
| A01216                                  | Qualification Allowance                                     |                    |           |                     | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                           |                    |           | 271,000             | 257,000              | 271,000             |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 704,000             | 648,000              | 692,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |           | 422,000             | 389,000              | 416,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                |                    |           | 807,000             | 642,000              | 729,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                |                    |           | 2,467,000           | 2,204,000            | 2,480,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                |                    |           |                     | 1,609,000            | 1,655,000           |
| A01224                                  | Entertainment Allowance                                     |                    |           | 6,000               | 0                    | 6,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <b>1,140,000</b>    | <b>1,140,000</b>     | <b>1,140,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                  |                    |           | <b>79,000</b>       | <b>79,000</b>        | <b>79,000</b>       |
| A03201                                  | Postage & Telegraph                                         |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                      |                    |           | 66,000              | 66,000               | 66,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                      |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03304                                  | Hot & Cold Weather Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>793,000</u></b>    | <b><u>793,000</u></b>    | <b><u>793,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 91,000                   | 91,000                   | 91,000                   |
| A03807                                  | POL                                                    |                    |         | 585,000                  | 585,000                  | 585,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>15,826,000</u></b> | <b><u>15,287,000</u></b> | <b><u>16,304,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                        |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                        |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                             |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                        |                    |           |                     |                      |                     |
| <b>MZ0174</b>                           | <b>DISTT. LIVE STOCK &amp; POULTRY DEVELOPMENT OFFICER MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                        |                    |           | <b>43,483,000</b>   | <b>46,730,000</b>    | <b>30,510,000</b>   |
| A011                                    | TOTAL PAY                                                               | <b>62</b>          | <b>39</b> | <b>24,547,000</b>   | <b>23,320,000</b>    | <b>15,716,000</b>   |
| A01101                                  | PAY OF OFFICERS                                                         | <b>5</b>           | <b>3</b>  | <b>4,992,000</b>    | <b>3,709,000</b>     | <b>3,258,000</b>    |
| D109                                    | Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer                    | BPS-18             | 1         | 1                   | 1,633,000            | 1,705,000           |
| V004                                    | Veterinary Officer (Poultry)                                            | BPS-17             | 3         | 1                   | 2,518,000            | 809,000             |
| H004                                    | Head Clerk                                                              | BPS-16             | 1         | 1                   | 841,000              | 744,000             |
| A01151                                  | PAY OF OTHER STAFF                                                      | <b>57</b>          | <b>36</b> | <b>19,555,000</b>   | <b>19,571,000</b>    | <b>12,438,000</b>   |
| S102                                    | Stenographer                                                            | BPS-14             | 1         | 1                   | 380,000              | 345,000             |
| S042                                    | Senior Clerk                                                            | BPS-14             | 1         | 1                   | 617,000              | 417,000             |
| S137                                    | Supervisor                                                              | BPS-11             | 8         | 4                   | 4,236,000            | 2,514,000           |
| J016                                    | Junior Clerk                                                            | BPS-11             | 1         | 1                   | 327,000              | 255,000             |
| S104                                    | Stock Assistant                                                         | BPS-09             | 38        | 23                  | 12,010,000           | 7,489,000           |
| D128                                    | Driver                                                                  | BPS-04             | 1         | 1                   | 457,000              | 471,000             |
| N004                                    | Naib Qasid                                                              | BPS-01             | 1         | 1                   | 191,000              | 199,000             |
| P042                                    | Poultry/Hatchery/Animal Attendant                                       | BPS-01             | 5         | 3                   | 1,136,000            | 560,000             |
| C061                                    | Chowkidar                                                               | BPS-01             | 1         | 1                   | 181,000              | 188,000             |
| A01152                                  | Personal Pay                                                            |                    |           | 20,000              | 40,000               | 20,000              |
| A012                                    | TOTAL ALLOWANCES                                                        |                    |           | <b>18,936,000</b>   | <b>23,410,000</b>    | <b>14,794,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                                |                    |           | <b>18,936,000</b>   | <b>23,410,000</b>    | <b>14,794,000</b>   |
| A01202                                  | House Rent Allowance                                                    |                    |           | 1,658,000           | 1,547,000            | 1,105,000           |
| A01203                                  | Conveyance Allowance                                                    |                    |           | 1,637,000           | 1,589,000            | 1,023,000           |
| A01207                                  | Washing Allowance                                                       |                    |           | 4,000               | 2,000                | 11,000              |
| A01208                                  | Dress Allowance                                                         |                    |           | 4,000               | 2,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                                     |                    |           | 24,000              | 19,000               | 12,000              |
| A01216                                  | Qualification Allowance                                                 |                    |           | 60,000              | 60,000               | 60,000              |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                              |                    |           | 1,000               | 90,000               | 1,000               |
| A01217                                  | Medical Allowance                                                       |                    |           | 1,131,000           | 1,136,000            | 727,000             |
| A0124C                                  | Disparity Reduction Allowance                                           |                    |           | 2,416,000           | 2,327,000            | 1,535,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                 |                    |           | 1,426,000           | 1,396,000            | 897,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                            |                    |           | 2,373,000           | 2,123,000            | 1,439,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                            |                    |           | 8,202,000           | 7,466,000            | 5,090,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                            |                    |           |                     | 5,653,000            | 2,885,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                                |                    |           | <b>1,339,000</b>    | <b>1,339,000</b>     | <b>1,339,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                                     |                    |           | <b>74,000</b>       | <b>74,000</b>        | <b>74,000</b>       |
| A03201                                  | Postage & Telegraph                                                     |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                                  |                    |           | 61,000              | 61,000               | 61,000              |



**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>23,000</u></b>  | <b><u>23,000</u></b>  | <b><u>23,000</u></b>  |
| A03302                                  | Water                                                  |                    |         | 13,000                | 13,000                | 13,000                |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                | 10,000                | 10,000                |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>728,000</u></b> | <b><u>728,000</u></b> | <b><u>728,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>208,000</u></b> | <b><u>208,000</u></b> | <b><u>208,000</u></b> |
| 002                                     | Gazetted                                               |                    |         | 117,000               | 117,000               | 117,000               |
| 003                                     | Non-Gazetted                                           |                    |         | 91,000                | 91,000                | 91,000                |
| A03807                                  | POL                                                    |                    |         | 520,000               | 520,000               | 520,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>514,000</u></b> | <b><u>514,000</u></b> | <b><u>514,000</u></b> |
| A03901                                  | Stationery                                             |                    |         | 140,000               | 140,000               | 140,000               |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                | 10,000                | 10,000                |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03927                                  | Medicines                                              |                    |         | 300,000               | 300,000               | 300,000               |
| A03970                                  | Others                                                 |                    |         | 60,000                | 60,000                | 60,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b> | <b><u>325,000</u></b> | <b><u>325,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 325,000               | 325,000               | 325,000               |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>45,147,000</b>     | <b>48,394,000</b>     | <b>32,174,000</b>     |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                 | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|-----------------------------------------|---------------------------------------------------------------------------------|--------------------|------------------|---------------------|----------------------|-------------------------|
|                                         |                                                                                 | 2024-25            | 2025-26          | 2024-25             | 2024-25              | 2025-26                 |
|                                         |                                                                                 |                    |                  | Rs.                 | Rs.                  | Rs.                     |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                                         |                    |                  |                     |                      |                         |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>                     |                    |                  |                     |                      |                         |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                                              |                    |                  |                     |                      |                         |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                                         |                    |                  |                     |                      |                         |
| <b>NM0227</b>                           | <b><u>DISTT. LIVE STOCK &amp; POULTRY DEVELOPMENT OFFICER NEELUM VALLEY</u></b> |                    |                  |                     |                      |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                         |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>9,148,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                                | <b><u>0</u></b>    | <b><u>10</u></b> | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,721,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                                          | <b><u>0</u></b>    | <b><u>1</u></b>  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>910,000</u></b>   |
| V004                                    | Veterinary Officer (Poultry)                                                    | BPS-17             | 0                | 1                   |                      | 910,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                                       | <b><u>0</u></b>    | <b><u>9</u></b>  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>3,806,000</u></b> |
| S137                                    | Supervisor                                                                      | BPS-11             | 0                | 2                   |                      | 1,328,000               |
| S104                                    | Stock Assistant                                                                 | BPS-09             | 0                | 6                   |                      | 2,056,000               |
| P042                                    | Poultry/Hatchery/Animal Attendant                                               | BPS-01             | 0                | 1                   |                      | 422,000                 |
| A01152                                  | Personal Pay                                                                    |                    |                  |                     | 0                    | 5,000                   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                                         |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,427,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                                 |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,427,000</u></b> |
| A01202                                  | House Rent Allowance                                                            |                    |                  |                     | 0                    | 238,000                 |
| A01203                                  | Conveyance Allowance                                                            |                    |                  |                     | 0                    | 269,000                 |
| A01207                                  | Washing Allowance                                                               |                    |                  |                     | 0                    | 2,000                   |
| A01208                                  | Dress Allowance                                                                 |                    |                  |                     | 0                    | 9,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                                             |                    |                  |                     | 0                    | 12,000                  |
| A01216                                  | Qualification Allowance                                                         |                    |                  |                     | 0                    | 60,000                  |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                                      |                    |                  |                     | 0                    | 1,000                   |
| A01217                                  | Medical Allowance                                                               |                    |                  |                     | 0                    | 184,000                 |
| A0124C                                  | Disparity Reduction Allowance                                                   |                    |                  |                     | 0                    | 407,000                 |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                         |                    |                  |                     | 0                    | 244,000                 |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                                    |                    |                  |                     | 0                    | 415,000                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                                    |                    |                  |                     | 0                    | 1,527,000               |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                                    |                    |                  |                     | 0                    | 1,059,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                                 |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>558,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                                      |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>35,000</u></b>    |
| A03201                                  | Postage & Telegraph                                                             |                    |                  |                     |                      | 10,000                  |
| A03202                                  | Telephone & Trunk Call                                                          |                    |                  |                     |                      | 25,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                          |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>107,000</u></b>   |
| A03302                                  | Water                                                                           |                    |                  |                     |                      | 22,000                  |
| A03303                                  | Electricity                                                                     |                    |                  |                     |                      | 75,000                  |
| A03304                                  | Hot & Cold Weather Charges                                                      |                    |                  |                     |                      | 10,000                  |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|-----------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26               |
|                                         |                                                                    |                    |         | Rs.                 | Rs.                  | Rs.                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>240,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>90,000</u></b>  |
| 002                                     | Gazetted                                                           |                    |         |                     |                      | 60,000                |
| 003                                     | Non-Gazetted                                                       |                    |         |                     |                      | 30,000                |
| A03807                                  | POL                                                                |                    |         |                     |                      | 150,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>176,000</u></b> |
| A03901                                  | Stationery                                                         |                    |         |                     |                      | 80,000                |
| A03902                                  | Printing & Publication                                             |                    |         |                     |                      | 10,000                |
| A03906                                  | Uniform & Liveries                                                 |                    |         |                     |                      | 6,000                 |
| A03927                                  | Medicines                                                          |                    |         |                     |                      | 40,000                |
| A03970                                  | Others                                                             |                    |         |                     |                      | 40,000                |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>290,000</u></b> |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>250,000</u></b> |
| 006                                     | Feed for Poultry                                                   |                    |         | 0                   |                      | 250,000               |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 0                   |                      | 40,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>120,000</u></b> |
| A13001                                  | Transport                                                          |                    |         |                     |                      | 120,000               |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b>0</b>            | <b>0</b>             | <b>10,116,000</b>     |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                 | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|---------------------------------------------------------------------------------|--------------------|------------------|---------------------|----------------------|--------------------------|
|                                         |                                                                                 | 2024-25            | 2025-26          | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                                                 |                    |                  | Rs.                 | Rs.                  | Rs.                      |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                                         |                    |                  |                     |                      |                          |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>                     |                    |                  |                     |                      |                          |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                                              |                    |                  |                     |                      |                          |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                                         |                    |                  |                     |                      |                          |
| <b>HT0304</b>                           | <b><u>DISTT. LIVE STOCK &amp; POULTRY DEVELOPMENT OFFICER JEHLUM VALLEY</u></b> |                    |                  |                     |                      |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                         |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>10,997,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                                | <b><u>0</u></b>    | <b><u>13</u></b> | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>5,271,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                                          | <b><u>0</u></b>    | <b><u>1</u></b>  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>623,000</u></b>    |
| V004                                    | Veterinary Officer (Poultry)                                                    | BPS-17             | 0                | 1                   |                      | 623,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                                       | <b><u>0</u></b>    | <b><u>12</u></b> | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,643,000</u></b>  |
| S137                                    | Supervisor                                                                      | BPS-11             | 0                | 2                   |                      | 1,391,000                |
| S104                                    | Stock Assistant                                                                 | BPS-09             | 0                | 9                   |                      | 3,064,000                |
| P042                                    | Poultry/Hatchery/Animal Attendant                                               | BPS-01             | 0                | 1                   |                      | 188,000                  |
| A01152                                  | Personal Pay                                                                    |                    |                  |                     | 0                    | 5,000                    |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                                         |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>5,726,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                                 |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>5,726,000</u></b>  |
| A01202                                  | House Rent Allowance                                                            |                    |                  |                     | 0                    | 326,000                  |
| A01203                                  | Conveyance Allowance                                                            |                    |                  |                     | 0                    | 359,000                  |
| A01207                                  | Washing Allowance                                                               |                    |                  |                     | 0                    | 2,000                    |
| A01208                                  | Dress Allowance                                                                 |                    |                  |                     | 0                    | 2,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                                             |                    |                  |                     | 0                    | 5,000                    |
| A01216                                  | Qualification Allowance                                                         |                    |                  |                     | 0                    | 60,000                   |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                                      |                    |                  |                     | 0                    | 1,000                    |
| A01217                                  | Medical Allowance                                                               |                    |                  |                     | 0                    | 238,000                  |
| A0124C                                  | Disparity Reduction Allowance                                                   |                    |                  |                     | 0                    | 512,000                  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                         |                    |                  |                     | 0                    | 310,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                                    |                    |                  |                     | 0                    | 975,000                  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                                    |                    |                  |                     | 0                    | 1,721,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                                    |                    |                  |                     | 0                    | 1,215,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                                 |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>558,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                                      |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>35,000</u></b>     |
| A03201                                  | Postage & Telegraph                                                             |                    |                  |                     |                      | 10,000                   |
| A03202                                  | Telephone & Trunk Call                                                          |                    |                  |                     |                      | 25,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                          |                    |                  | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>107,000</u></b>    |
| A03302                                  | Water                                                                           |                    |                  |                     |                      | 22,000                   |
| A03303                                  | Electricity                                                                     |                    |                  |                     |                      | 75,000                   |
| A03304                                  | Hot & Cold Weather Charges                                                      |                    |                  |                     |                      | 10,000                   |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|-----------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26               |
|                                         |                                                                    |                    |         | Rs.                 | Rs.                  | Rs.                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>240,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>90,000</u></b>  |
| 002                                     | Gazetted                                                           |                    |         |                     |                      | 60,000                |
| 003                                     | Non-Gazetted                                                       |                    |         |                     |                      | 30,000                |
| A03807                                  | POL                                                                |                    |         |                     |                      | 150,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>176,000</u></b> |
| A03901                                  | Stationery                                                         |                    |         |                     |                      | 80,000                |
| A03902                                  | Printing & Publication                                             |                    |         |                     |                      | 10,000                |
| A03906                                  | Uniform & Liveries                                                 |                    |         |                     |                      | 6,000                 |
| A03927                                  | Medicines                                                          |                    |         |                     |                      | 40,000                |
| A03970                                  | Others                                                             |                    |         |                     |                      | 40,000                |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>290,000</u></b> |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>250,000</u></b> |
| 006                                     | Feed for Poultry                                                   |                    |         | 0                   |                      | 250,000               |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 0                   |                      | 40,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>120,000</u></b> |
| A13001                                  | Transport                                                          |                    |         |                     |                      | 120,000               |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b>0</b>            | <b>0</b>             | <b>11,965,000</b>     |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM 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                                             |        |    |                 |           |                   |                   |                   |
| 042                                  | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING             |        |    |                 |           |                   |                   |                   |
| 0421                                 | AGRICULTURE                                                  |        |    |                 |           |                   |                   |                   |
| 042101                               | ANIMAL HUSBANDRY                                             |        |    |                 |           |                   |                   |                   |
| <b>MZ0175</b>                        | <b>POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD</b> |        |    |                 |           |                   |                   |                   |
| A01                                  | TOTAL EMPLOYEES RELATED EXPENSES                             |        |    |                 |           | <b>20,847,000</b> | <b>20,971,000</b> | <b>23,220,000</b> |
| A011                                 | TOTAL PAY                                                    |        |    | <b>31</b>       | <b>31</b> | <b>11,797,000</b> | <b>10,356,000</b> | <b>11,635,000</b> |
| A01101                               | PAY OF OFFICERS                                              |        |    | <b>3</b>        | <b>3</b>  | <b>2,822,000</b>  | <b>2,229,000</b>  | <b>2,719,000</b>  |
| P086                                 | Poultry Dev. Officer/Sr. Vet. Officer                        | BPS-18 | 1  | 1               | 1,633,000 |                   |                   | 1,705,000         |
| V004                                 | Veterinary Officer (Poultry)                                 | BPS-17 | 1  | 1               | 811,000   |                   |                   | 623,000           |
| M007                                 | Manager Poultry Farm                                         | BPS-16 | 1  | 1               | 348,000   |                   |                   | 391,000           |
| A01102                               | Personal Pay                                                 |        |    |                 | 30,000    |                   | 0                 | 30,000            |
| A01151                               | PAY OF OTHER STAFF                                           |        |    | <b>28</b>       | <b>28</b> | <b>8,975,000</b>  | <b>8,095,000</b>  | <b>8,854,000</b>  |
| S137                                 | Supervisor                                                   | BPS-15 | 2  | 2               | 1,299,000 |                   |                   | 1,344,000         |
| S042                                 | Senior Clerk                                                 | BPS-14 | 1  | 1               | 554,000   |                   |                   | 584,000           |
| E013                                 | Electrician                                                  | BPS-11 | 1  | 1               | 419,000   |                   |                   | 443,000           |
| S104                                 | Stock Assistant                                              | BPS-09 | 8  | 8               | 2,327,000 |                   |                   | 2,475,000         |
| D128                                 | Driver                                                       | BPS-04 | 1  | 1               | 286,000   |                   |                   | 298,000           |
| P042                                 | Poultry/Hatchery/Animal Attendant                            | BPS-01 | 12 | 12              | 3,013,000 |                   |                   | 2,797,000         |
| N004                                 | Naib Qasid                                                   | BPS-01 | 1  | 1               | 440,000   |                   |                   | 387,000           |
| C061                                 | Chowkidar                                                    | BPS-01 | 1  | 1               | 342,000   |                   |                   | 352,000           |
| S148                                 | Sweeper                                                      | BPS-01 | 1  | 1               | 287,000   |                   |                   | 174,000           |
| A01152                               | Personal Pay                                                 |        |    |                 | 8,000     |                   | 32,000            | 32,000            |
| A012                                 | TOTAL ALLOWANCES                                             |        |    |                 |           | <b>9,050,000</b>  | <b>10,615,000</b> | <b>11,585,000</b> |
| A012-1                               | TOTAL REGULAR ALLOWANCES                                     |        |    |                 |           | <b>9,050,000</b>  | <b>10,615,000</b> | <b>11,585,000</b> |
| A01202                               | House Rent Allowance                                         |        |    |                 | 1,020,000 |                   | 921,000           | 1,020,000         |
| A01203                               | Conveyance Allowance                                         |        |    |                 | 785,000   |                   | 690,000           | 785,000           |
| A01207                               | Washing Allowance                                            |        |    |                 | 9,000     |                   | 3,000             | 9,000             |
| A01208                               | Dress Allowance                                              |        |    |                 | 9,000     |                   | 3,000             | 9,000             |
| A01211                               | Hill Allowance (Personal Allowance)                          |        |    |                 | 12,000    |                   | 6,000             | 10,000            |
| A01216                               | Qualification Allowance                                      |        |    |                 | 60,000    |                   | 0                 | 60,000            |
| A01217                               | Medical Allowance                                            |        |    |                 | 583,000   |                   | 533,000           | 583,000           |
| A0124C                               | Disparity Reduction Allowance                                |        |    |                 | 1,093,000 |                   | 1,053,000         | 1,093,000         |
| A0124N                               | Disparity Reduction Allowance 2022- 15%                      |        |    |                 | 694,000   |                   | 630,000           | 694,000           |
| A0124R                               | Ad-hoc Relief Allowance 2022                                 |        |    |                 | 1,082,000 |                   | 960,000           | 1,082,000         |
| A0124X                               | Ad-hoc Relief Allowance 2023                                 |        |    |                 | 3,703,000 |                   | 3,342,000         | 3,600,000         |
| A0125E                               | Ad-hoc Relief Allowance 2024                                 |        |    |                 |           |                   | 2,474,000         | 2,640,000         |
| A03                                  | TOTAL OPERATING EXPENSES                                     |        |    |                 |           | <b>1,832,000</b>  | <b>1,832,000</b>  | <b>1,832,000</b>  |
| A032                                 | TOTAL COMMUNICATION                                          |        |    |                 |           | <b>47,000</b>     | <b>47,000</b>     | <b>47,000</b>     |
| A03201                               | Postage & Telegraph                                          |        |    |                 | 5,000     |                   | 5,000             | 5,000             |
| A03202                               | Telephone & Trunk Call                                       |        |    |                 | 42,000    |                   | 42,000            | 42,000            |
| A033                                 | TOTAL UTILITIES                                              |        |    |                 |           | <b>705,000</b>    | <b>705,000</b>    | <b>705,000</b>    |
| A03303                               | Electricity                                                  |        |    |                 | 701,000   |                   | 701,000           | 701,000           |
| A03304                               | Hot & Cold Weather Charges                                   |        |    |                 | 4,000     |                   | 4,000             | 4,000             |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>696,000</b>      | <b>696,000</b>       | <b>696,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>111,000</b>      | <b>111,000</b>       | <b>111,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 65,000              | 65,000               | 65,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 46,000              | 46,000               | 46,000              |
| A03807                                  | POL                                                    |                    |         | 585,000             | 585,000              | 585,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>384,000</b>      | <b>384,000</b>       | <b>384,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 160,000             | 160,000              | 160,000             |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000              | 10,000               | 10,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03927                                  | Medicines                                              |                    |         | 150,000             | 150,000              | 150,000             |
| A03970                                  | Others                                                 |                    |         | 60,000              | 60,000               | 60,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>325,000</b>      | <b>325,000</b>       | <b>325,000</b>      |
| A13001                                  | Transport                                              |                    |         | 325,000             | 325,000              | 325,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>23,004,000</b>   | <b>23,128,000</b>    | <b>25,377,000</b>   |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>         |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                                  |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                             |                    |           |                     |                      |                     |
| <b>BG0052</b>                           | <b><u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |                    |           | <b>33,736,000</b>   | <b>37,102,000</b>    | <b>27,606,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                    | <b>45</b>          | <b>35</b> | <b>19,836,000</b>   | <b>18,663,000</b>    | <b>14,090,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                              | <b>5</b>           | <b>3</b>  | <b>5,797,000</b>    | <b>5,336,000</b>     | <b>3,176,000</b>    |
| D109                                    | Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18         | 1                  | 1         | 1,961,000           |                      | 1,756,000           |
| S150                                    | Senior Veterinary Officer BPS-18                                    | 1                  | 0         | 1,837,000           |                      |                     |
| V004                                    | Veterinary Officer (Poultry) BPS-17                                 | 2                  | 1         | 1,212,000           |                      | 606,000             |
| H004                                    | Head Clerk BPS-16                                                   | 1                  | 1         | 787,000             |                      | 814,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                           | <b>40</b>          | <b>32</b> | <b>14,039,000</b>   | <b>13,295,000</b>    | <b>10,882,000</b>   |
| S102                                    | Stenographer BPS-14                                                 | 1                  | 1         | 721,000             |                      | 742,000             |
| S042                                    | Senior Clerk BPS-14                                                 | 1                  | 1         | 742,000             |                      | 450,000             |
| S137                                    | Supervisor BPS-11                                                   | 4                  | 3         | 2,581,000           |                      | 1,957,000           |
| J016                                    | Junior Clerk BPS-11                                                 | 1                  | 1         | 280,000             |                      | 280,000             |
| S104                                    | Stock Assistant BPS-09                                              | 21                 | 15        | 6,491,000           |                      | 4,572,000           |
| D128                                    | Driver BPS-04                                                       | 1                  | 1         | 244,000             |                      | 252,000             |
| P042                                    | Poultry/Hatchery/Animal Attendant BPS-01                            | 9                  | 8         | 2,535,000           |                      | 2,179,000           |
| N004                                    | Naib Qasid BPS-01                                                   | 1                  | 1         | 191,000             |                      | 198,000             |
| C061                                    | Chowkidar BPS-01                                                    | 1                  | 1         | 246,000             |                      | 252,000             |
| A01152                                  | Personal Pay                                                        |                    |           | 8,000               | 32,000               | 32,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                             |                    |           | <b>13,900,000</b>   | <b>18,439,000</b>    | <b>13,516,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                     |                    |           | <b>13,900,000</b>   | <b>18,439,000</b>    | <b>13,516,000</b>   |
| A01202                                  | House Rent Allowance                                                |                    |           | 1,054,000           | 1,030,000            | 768,000             |
| A01203                                  | Conveyance Allowance                                                |                    |           | 1,107,000           | 1,154,000            | 886,000             |
| A01207                                  | Washing Allowance                                                   |                    |           | 22,000              | 18,000               | 20,000              |
| A01208                                  | Dress Allowance                                                     |                    |           | 20,000              | 18,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                 |                    |           | 17,000              | 17,000               | 14,000              |
| A01216                                  | Qualification Allowance                                             |                    |           | 1,000               | 50,000               | 60,000              |
| A01217                                  | Medical Allowance                                                   |                    |           | 860,000             | 844,000              | 648,000             |
| A0124C                                  | Disparity Reduction Allowance                                       |                    |           | 1,794,000           | 1,764,000            | 1,309,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                             |                    |           | 1,063,000           | 1,059,000            | 1,353,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                        |                    |           | 1,841,000           | 1,739,000            | 984,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                        |                    |           | 6,121,000           | 6,082,000            | 4,176,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                        |                    |           |                     | 4,664,000            | 3,280,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                     |                    |           | <b>1,740,000</b>    | <b>1,740,000</b>     | <b>1,740,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                          |                    |           | <b>57,000</b>       | <b>57,000</b>        | <b>57,000</b>       |
| A03201                                  | Postage & Telegraph                                                 |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                              |                    |           | 44,000              | 44,000               | 44,000              |



**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                             |                    |         | <b><u>536,000</u></b>    | <b><u>536,000</u></b>    | <b><u>536,000</u></b>    |
| A03302                                  | Water                                                              |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                                  | Electricity                                                        |                    |         | 500,000                  | 500,000                  | 500,000                  |
| A03304                                  | Hot & Cold Weather Charges                                         |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>663,000</u></b>    | <b><u>663,000</u></b>    | <b><u>663,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                                       |                    |         | 91,000                   | 91,000                   | 91,000                   |
| A03807                                  | POL                                                                |                    |         | 455,000                  | 455,000                  | 455,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>484,000</u></b>    | <b><u>484,000</u></b>    | <b><u>484,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03927                                  | Medicines                                                          |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03970                                  | Others                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>4,110,000</u></b>  | <b><u>4,110,000</u></b>  | <b><u>4,110,000</u></b>  |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  |
| 006                                     | Feed for Poultry                                                   |                    |         | 3,610,000                | 3,610,000                | 3,610,000                |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>39,911,000</u></b> | <b><u>43,277,000</u></b> | <b><u>33,781,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING                  |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                       |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                                  |                    |           |                     |                      |                     |
| <b>HV0492</b>                           | <b>DISTT. LIVE STOCK &amp; POULTRY DEVELOPMENT OFFICER HAVELI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>9,617,000</u>    |
| A011                                    | TOTAL PAY                                                         | <u>0</u>           | <u>10</u> | <u>0</u>            | <u>0</u>             | <u>4,930,000</u>    |
| A01101                                  | PAY OF OFFICERS                                                   | <u>0</u>           | <u>2</u>  | <u>0</u>            | <u>0</u>             | <u>2,379,000</u>    |
| S150                                    | Senior Veterinary Officer (Poultry)                               | BPS-18             | 1         |                     |                      | 1,756,000           |
| V004                                    | Veterinary Officer (Poultry)                                      | BPS-17             | 0         |                     |                      | 623,000             |
| A01152                                  | Personal Pay                                                      |                    |           |                     | 0                    | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                                                | <u>0</u>           | <u>8</u>  | <u>0</u>            | <u>0</u>             | <u>2,541,000</u>    |
| S137                                    | Supervisor                                                        | BPS-11             | 1         |                     |                      | 695,000             |
| S104                                    | Stock Assistant                                                   | BPS-09             | 6         |                     |                      | 1,637,000           |
| P042                                    | Poultry/Hatchery/Animal Attendant                                 | BPS-01             | 1         |                     |                      | 209,000             |
| A01152                                  | Personal Pay                                                      |                    |           |                     | 0                    | 1,000               |
| A012                                    | TOTAL ALLOWANCES                                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>4,687,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                          |                    |           | <u>0</u>            | <u>0</u>             | <u>4,687,000</u>    |
| A01202                                  | House Rent Allowance                                              |                    |           |                     | 0                    | 285,000             |
| A01203                                  | Conveyance Allowance                                              |                    |           |                     | 0                    | 314,000             |
| A01207                                  | Washing Allowance                                                 |                    |           |                     | 0                    | 2,000               |
| A01208                                  | Dress Allowance                                                   |                    |           |                     | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                               |                    |           |                     | 0                    | 5,000               |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                        |                    |           |                     | 0                    | 1,000               |
| A01217                                  | Medical Allowance                                                 |                    |           |                     | 0                    | 212,000             |
| A0124C                                  | Disparity Reduction Allowance                                     |                    |           |                     | 0                    | 483,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                           |                    |           |                     | 0                    | 290,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                      |                    |           |                     | 0                    | 475,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                      |                    |           |                     | 0                    | 1,583,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                      |                    |           |                     | 0                    | 1,035,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                          |                    |           | <u>0</u>            | <u>0</u>             | <u>558,000</u>      |
| A032                                    | TOTAL COMMUNICATION                                               |                    |           | <u>0</u>            | <u>0</u>             | <u>35,000</u>       |
| A03201                                  | Postage & Telegraph                                               |                    |           |                     |                      | 10,000              |
| A03202                                  | Telephone & Trunk Call                                            |                    |           |                     |                      | 25,000              |
| A033                                    | TOTAL UTILITIES                                                   |                    |           | <u>0</u>            | <u>0</u>             | <u>107,000</u>      |
| A03302                                  | Water                                                             |                    |           |                     |                      | 22,000              |
| A03303                                  | Electricity                                                       |                    |           |                     |                      | 75,000              |
| A03304                                  | Hot & Cold Weather Charges                                        |                    |           |                     |                      | 10,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                    |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <u>0</u>            | <u>0</u>             | <u>240,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <u>0</u>            | <u>0</u>             | <u>90,000</u>       |
| 002                                     | Gazetted                                                           |                    |         |                     |                      | 60,000              |
| 003                                     | Non-Gazetted                                                       |                    |         |                     |                      | 30,000              |
| A03807                                  | POL                                                                |                    |         |                     |                      | 150,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <u>0</u>            | <u>0</u>             | <u>176,000</u>      |
| A03901                                  | Stationery                                                         |                    |         |                     |                      | 80,000              |
| A03902                                  | Printing & Publication                                             |                    |         |                     |                      | 10,000              |
| A03906                                  | Uniform & Liveries                                                 |                    |         |                     |                      | 6,000               |
| A03927                                  | Medicines                                                          |                    |         |                     |                      | 40,000              |
| A03970                                  | Others                                                             |                    |         |                     |                      | 40,000              |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <u>0</u>            | <u>0</u>             | <u>290,000</u>      |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <u>0</u>            | <u>0</u>             | <u>250,000</u>      |
| 006                                     | Feed for Poultry                                                   |                    |         |                     |                      | 250,000             |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         |                     |                      | 40,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <u>0</u>            | <u>0</u>             | <u>120,000</u>      |
| A13001                                  | Transport                                                          |                    |         |                     |                      | 120,000             |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b>0</b>            | <b>0</b>             | <b>10,585,000</b>   |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                                  |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                                       |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                                  |                    |           |                     |                      |                     |
| <b>PO0056</b>                           | <b><u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT</u></b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                  |                    |           | <b>36,295,000</b>   | <b>37,222,000</b>    | <b>41,658,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                                         | <b>52</b>          | <b>52</b> | <b>20,673,000</b>   | <b>19,127,000</b>    | <b>21,027,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                                   | <b>5</b>           | <b>5</b>  | <b>3,887,000</b>    | <b>3,531,000</b>     | <b>4,673,000</b>    |
| D109                                    | Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18              | 1                  | 1         | 1,633,000           |                      | 1,705,000           |
| V004                                    | Veterinary Officer (Poultry) BPS-17                                      | 3                  | 3         | 1,917,000           |                      | 2,279,000           |
| H004                                    | Head Clerk BPS-16                                                        | 1                  | 1         | 337,000             |                      | 689,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                                | <b>47</b>          | <b>47</b> | <b>16,786,000</b>   | <b>15,587,000</b>    | <b>16,328,000</b>   |
| S102                                    | Stenographer BPS-14                                                      | 1                  | 1         | 805,000             |                      | 834,000             |
| S042                                    | Senior Clerk BPS-14                                                      | 2                  | 2         | 1,114,000           |                      | 1,063,000           |
| S137                                    | Supervisor BPS-11                                                        | 5                  | 5         | 3,161,000           |                      | 3,241,000           |
| J016                                    | Junior Clerk BPS-11                                                      | 1                  | 1         | 296,000             |                      | 318,000             |
| S104                                    | Stock Assistant BPS-09                                                   | 25                 | 25        | 312,000             |                      | 7,295,000           |
| E013                                    | Electrician BPS-05                                                       | 1                  | 1         | 7,734,000           |                      | 334,000             |
| D128                                    | Driver BPS-04                                                            | 2                  | 2         | 965,000             |                      | 903,000             |
| P042                                    | Poultry/Hatchery/Animal Attendant BPS-01                                 | 1                  | 1         | 275,000             |                      | 173,000             |
| N004                                    | Naib Qasid BPS-01                                                        | 6                  | 6         | 1,513,000           |                      | 1,560,000           |
| C061                                    | Chowkidar BPS-01                                                         | 2                  | 2         | 388,000             |                      | 403,000             |
| S148                                    | Sweeper BPS-01                                                           | 1                  | 1         | 197,000             |                      | 204,000             |
| A01152                                  | Personal Pay                                                             |                    |           | 26,000              | 9,000                | 26,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                                  |                    |           | <b>15,622,000</b>   | <b>18,095,000</b>    | <b>20,631,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                                          |                    |           | <b>15,622,000</b>   | <b>18,095,000</b>    | <b>20,631,000</b>   |
| A01202                                  | House Rent Allowance                                                     |                    |           | 1,561,000           | 1,364,000            | 1,602,000           |
| A01203                                  | Conveyance Allowance                                                     |                    |           | 1,423,000           | 1,216,000            | 1,423,000           |
| A01207                                  | Washing Allowance                                                        |                    |           | 22,000              | 17,000               | 22,000              |
| A01208                                  | Dress Allowance                                                          |                    |           | 18,000              | 17,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                      |                    |           | 17,000              | 14,000               | 17,000              |
| A01216                                  | Qualification Allowance                                                  |                    |           | 60,000              | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                                        |                    |           | 969,000             | 870,000              | 969,000             |
| A0124C                                  | Disparity Reduction Allowance                                            |                    |           | 2,069,000           | 1,833,000            | 2,069,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                  |                    |           | 1,194,000           | 1,100,000            | 1,194,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                             |                    |           | 1,948,000           | 1,665,000            | 1,911,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                             |                    |           | 6,341,000           | 5,628,000            | 6,714,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                             |                    |           |                     | 4,311,000            | 4,632,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                                          |                    |           | <b>2,135,000</b>    | <b>2,135,000</b>     | <b>2,135,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                               |                    |           | <b>39,000</b>       | <b>39,000</b>        | <b>39,000</b>       |
| A03201                                  | Postage & Telegraph                                                      |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                                                   |                    |           | 34,000              | 34,000               | 34,000              |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                             |                    |         | <b><u>760,000</u></b>    | <b><u>760,000</u></b>    | <b><u>760,000</u></b>    |
| A03303                                  | Electricity                                                        |                    |         | 750,000                  | 750,000                  | 750,000                  |
| A03304                                  | Hot & Cold Weather Charges                                         |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>858,000</u></b>    | <b><u>858,000</u></b>    | <b><u>858,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                                       |                    |         | 91,000                   | 91,000                   | 91,000                   |
| A03807                                  | POL                                                                |                    |         | 650,000                  | 650,000                  | 650,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>478,000</u></b>    | <b><u>478,000</u></b>    | <b><u>478,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                 |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03927                                  | Medicines                                                          |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03970                                  | Others                                                             |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>1,410,000</u></b>  | <b><u>1,410,000</u></b>  | <b><u>1,410,000</u></b>  |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>1,160,000</u></b>  | <b><u>1,160,000</u></b>  | <b><u>1,160,000</u></b>  |
| 006                                     | Feed for Poultry                                                   |                    |         | 1,160,000                | 1,160,000                | 1,160,000                |
| A09406                                  | Storage & Carrying Receptacles (Hatchery Equipment/Farm Operation) |                    |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>40,230,000</u></b> | <b><u>41,157,000</u></b> | <b><u>45,593,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                                 |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>             |                    |           |                     |                      |                     |
| <b>0421</b>                             | <b>AGRICULTURE</b>                                                      |                    |           |                     |                      |                     |
| <b>042101</b>                           | <b>ANIMAL HUSBANDRY</b>                                                 |                    |           |                     |                      |                     |
| <b>SJ0229</b>                           | <b><u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <b>8,786,000</b>    | <b>10,124,000</b>    | <b>10,313,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                        | <b>13</b>          | <b>13</b> | <b>5,032,000</b>    | <b>5,116,000</b>     | <b>5,251,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                                  | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>672,000</b>       | <b>623,000</b>      |
| V004                                    | Veterinary Officer (Poultry)                                            | BPS-17             | 1         | 1                   | 606,000              | 623,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                               | <b>12</b>          | <b>12</b> | <b>4,426,000</b>    | <b>4,444,000</b>     | <b>4,628,000</b>    |
| S137                                    | Supervisor                                                              | BPS-11             | 1         | 1                   | 626,000              | 648,000             |
| S104                                    | Stock Assistant                                                         | BPS-09             | 10        | 10                  | 3,598,000            | 3,771,000           |
| N004                                    | Naib Qasid                                                              | BPS-01             | 1         | 1                   | 202,000              | 209,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                                 |                    |           | <b>3,754,000</b>    | <b>5,008,000</b>     | <b>5,062,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                    |           | <b>3,754,000</b>    | <b>5,008,000</b>     | <b>5,062,000</b>    |
| A01202                                  | House Rent Allowance                                                    |                    |           | 298,000             | 296,000              | 298,000             |
| A01203                                  | Conveyance Allowance                                                    |                    |           | 308,000             | 346,000              | 348,000             |
| A01207                                  | Washing Allowance                                                       |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                                         |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                                                       |                    |           | 235,000             | 243,000              | 235,000             |
| A0124C                                  | Disparity Reduction Allowance                                           |                    |           | 509,000             | 506,000              | 509,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                 |                    |           | 306,000             | 304,000              | 306,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                            |                    |           | 462,000             | 485,000              | 462,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                            |                    |           | 1,627,000           | 1,632,000            | 1,634,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                            |                    |           |                     | 1,187,000            | 1,261,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                         |                    |           | <b>631,000</b>      | <b>2,531,000</b>     | <b>642,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                              |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>36,000</b>       |
| A03201                                  | Postage & Telegraph                                                     |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                                  |                    |           | 28,000              | 28,000               | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                  |                    |           | <b>75,000</b>       | <b>1,175,000</b>     | <b>86,000</b>       |
| A03303                                  | Electricity                                                             |                    |           | 65,000              | 665,000              | 75,000              |
| A03304                                  | Hot & Cold Weather Charges                                              |                    |           | 10,000              | 10,000               | 10,000              |
| A03305                                  | POL for Generator                                                       |                    |           |                     | 500,000              | 1,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                             |                    |           | <b>345,000</b>      | <b>345,000</b>       | <b>345,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                             |                    |           | <b>163,000</b>      | <b>163,000</b>       | <b>163,000</b>      |
| 002                                     | Gazetted                                                                |                    |           | 91,000              | 91,000               | 91,000              |
| 003                                     | Non-Gazetted                                                            |                    |           | 72,000              | 72,000               | 72,000              |
| A03807                                  | POL                                                                     |                    |           | 182,000             | 182,000              | 182,000             |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|-------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>175,000</u></b>   | <b><u>975,000</u></b>    | <b><u>175,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 90,000                  | 90,000                   | 90,000                   |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                  | 10,000                   | 10,000                   |
| A03927                                  | Medicines                                                          |                    |         | 40,000                  | 840,000                  | 40,000                   |
| A03970                                  | Others                                                             |                    |         | 35,000                  | 35,000                   | 35,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>0</u></b>         | <b><u>8,100,000</u></b>  | <b><u>330,000</u></b>    |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         |                         | 600,000                  | 40,000                   |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>0</u></b>         | <b><u>7,500,000</u></b>  | <b><u>290,000</u></b>    |
| 006                                     | Feed for Poultry                                                   |                    |         |                         | 7,500,000                | 290,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 163,000                 | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>9,580,000</u></b> | <b><u>20,918,000</u></b> | <b><u>11,448,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                              |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING              |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                                   |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                              |                    |           |                     |                      |                     |
| <b>KJ0052</b>                           | <b>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                              |                    |           | <b>47,295,000</b>   | <b>50,123,000</b>    | <b>54,347,000</b>   |
| A011                                    | TOTAL PAY                                                     | <b>63</b>          | <b>63</b> | <b>27,569,000</b>   | <b>25,225,000</b>    | <b>28,204,000</b>   |
| A01101                                  | PAY OF OFFICERS                                               | <b>7</b>           | <b>7</b>  | <b>7,683,000</b>    | <b>6,560,000</b>     | <b>8,287,000</b>    |
| D109                                    | Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer          | BPS-18             | 1         | 1                   | 1,837,000            | 1,756,000           |
| S150                                    | Senior Veterinary Officer                                     | BPS-18             | 2         | 2                   | 3,112,000            | 2,899,000           |
| V004                                    | Veterinary Officer (Poultry)                                  | BPS-17             | 3         | 3                   | 2,023,000            | 3,241,000           |
| H004                                    | Head Clerk                                                    | BPS-16             | 1         | 1                   | 651,000              | 391,000             |
| A01102                                  | Personal Pay                                                  |                    |           | 60,000              | 0                    | 60,000              |
| A01151                                  | PAY OF OTHER STAFF                                            | <b>56</b>          | <b>56</b> | <b>19,886,000</b>   | <b>18,507,000</b>    | <b>19,757,000</b>   |
| S102                                    | Stenographer                                                  | BPS-14             | 1         | 1                   | 784,000              | 813,000             |
| S042                                    | Senior Clerk                                                  | BPS-14             | 2         | 2                   | 1,233,000            | 1,084,000           |
| S137                                    | Supervisor                                                    | BPS-11             | 5         | 5                   | 3,114,000            | 3,084,000           |
| J016                                    | Junior Clerk                                                  | BPS-11             | 1         | 1                   | 359,000              | 254,000             |
| S104                                    | Stock Assistant                                               | BPS-09             | 32        | 32                  | 10,314,000           | 10,528,000          |
| E013                                    | Electrician                                                   | BPS-05             | 1         | 1                   | 642,000              | 666,000             |
| D128                                    | Driver                                                        | BPS-04             | 2         | 2                   | 830,000              | 758,000             |
| N004                                    | Naib Qasid                                                    | BPS-01             | 9         | 9                   | 1,748,000            | 1,721,000           |
| C061                                    | Chowkidar                                                     | BPS-01             | 2         | 2                   | 648,000              | 667,000             |
| S148                                    | Sweeper                                                       | BPS-01             | 1         | 1                   | 191,000              | 182,000             |
| A01152                                  | Personal Pay                                                  |                    |           | 23,000              | 158,000              | 100,000             |
| A012                                    | TOTAL ALLOWANCES                                              |                    |           | <b>19,726,000</b>   | <b>24,898,000</b>    | <b>26,143,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                      |                    |           | <b>19,726,000</b>   | <b>24,898,000</b>    | <b>26,143,000</b>   |
| A01202                                  | House Rent Allowance                                          |                    |           | 1,884,000           | 1,726,000            | 1,884,000           |
| A01203                                  | Conveyance Allowance                                          |                    |           | 1,703,000           | 1,580,000            | 1,703,000           |
| A01207                                  | Washing Allowance                                             |                    |           | 22,000              | 22,000               | 22,000              |
| A01208                                  | Dress Allowance                                               |                    |           | 18,000              | 14,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                           |                    |           | 26,000              | 17,000               | 26,000              |
| A01216                                  | Qualification Allowance                                       |                    |           |                     | 55,000               | 60,000              |
| A01217                                  | Medical Allowance                                             |                    |           | 1,176,000           | 1,125,000            | 1,174,000           |
| A0124C                                  | Disparity Reduction Allowance                                 |                    |           | 2,461,000           | 2,422,000            | 2,550,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                       |                    |           | 1,530,000           | 1,442,000            | 1,530,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                  |                    |           | 2,534,000           | 2,298,000            | 2,534,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                  |                    |           | 8,372,000           | 8,562,000            | 8,755,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                  |                    |           |                     | 5,635,000            | 5,887,000           |



## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                    |                    |         | <b><u>2,189,000</u></b>  | <b><u>2,189,000</u></b>  | <b><u>2,189,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                         |                    |         | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     |
| A03201                                  | Postage & Telegraph                                                |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                             |                    |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                             |                    |         | <b><u>786,000</u></b>    | <b><u>786,000</u></b>    | <b><u>786,000</u></b>    |
| A03302                                  | Water                                                              |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                                  | Electricity                                                        |                    |         | 750,000                  | 750,000                  | 750,000                  |
| A03304                                  | Hot & Cold Weather Charges                                         |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>858,000</u></b>    | <b><u>858,000</u></b>    | <b><u>858,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 117,000                  | 117,000                  | 117,000                  |
| 003                                     | Non-Gazetted                                                       |                    |         | 91,000                   | 91,000                   | 91,000                   |
| A03807                                  | POL                                                                |                    |         | 650,000                  | 650,000                  | 650,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>488,000</u></b>    | <b><u>488,000</u></b>    | <b><u>488,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                 |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03927                                  | Medicines                                                          |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03970                                  | Others                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>4,110,000</u></b>  | <b><u>4,110,000</u></b>  | <b><u>4,110,000</u></b>  |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  |
| 006                                     | Feed for Poultry                                                   |                    |         | 3,610,000                | 3,610,000                | 3,610,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>53,984,000</u></b> | <b><u>56,812,000</u></b> | <b><u>61,036,000</u></b> |

**LIVESTOCK AND DAIRY DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| 042101                                  | <b>ANIMAL HUSBANDRY</b>                                        |                    |           |                     |                      |                     |
| <b>MJ0052</b>                           | <b>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                    |           | <b>33,481,000</b>   | <b>33,594,000</b>    | <b>36,680,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                               | <b>49</b>          | <b>49</b> | <b>20,115,000</b>   | <b>17,128,000</b>    | <b>19,262,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                         | <b>5</b>           | <b>5</b>  | <b>5,388,000</b>    | <b>5,209,000</b>     | <b>5,483,000</b>    |
| D109                                    | Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O BPS-18          | 1                  | 1         | 1,326,000           |                      | 1,398,000           |
| S150                                    | Senior Veterinary Officer BPS-18                               | 1                  | 1         | 1,121,000           |                      | 989,000             |
| V004                                    | Veterinary Officer (Poultry) BPS-17                            | 2                  | 2         | 2,073,000           |                      | 2,190,000           |
| H004                                    | Head Clerk BPS-16                                              | 1                  | 1         | 868,000             |                      | 906,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                      | <b>44</b>          | <b>44</b> | <b>14,727,000</b>   | <b>11,848,000</b>    | <b>13,708,000</b>   |
| S102                                    | Stenographer BPS-14                                            | 1                  | 1         | 805,000             |                      | 834,000             |
| S042                                    | Senior Clerk BPS-14                                            | 1                  | 1         | 404,000             |                      | 312,000             |
| S137                                    | Supervisor BPS-11                                              | 3                  | 3         | 2,098,000           |                      | 1,472,000           |
| J016                                    | Junior Clerk BPS-11                                            | 1                  | 1         | 296,000             |                      | 318,000             |
| S104                                    | Stock Assistant BPS-09                                         | 24                 | 24        | 7,137,000           |                      | 6,952,000           |
| E013                                    | Electrician BPS-05                                             | 1                  | 1         | 374,000             |                      | 397,000             |
| D128                                    | Driver BPS-04                                                  | 2                  | 2         | 544,000             |                      | 566,000             |
| N004                                    | Naib Qasid BPS-01                                              | 8                  | 8         | 2,499,000           |                      | 2,292,000           |
| C061                                    | Chowkidar BPS-01                                               | 2                  | 2         | 367,000             |                      | 382,000             |
| S148                                    | Sweeper BPS-01                                                 | 1                  | 1         | 176,000             |                      | 183,000             |
| A01152                                  | Personal Pay                                                   |                    |           | 26,000              | 71,000               | 70,000              |
| A01103                                  | Special Pay                                                    |                    |           | 1,000               | 0                    | 1,000               |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                        |                    |           | <b>13,366,000</b>   | <b>16,466,000</b>    | <b>17,418,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>13,366,000</b>   | <b>16,466,000</b>    | <b>17,418,000</b>   |
| A01202                                  | House Rent Allowance                                           |                    |           | 1,309,000           | 1,115,000            | 1,248,000           |
| A01203                                  | Conveyance Allowance                                           |                    |           | 1,381,000           | 1,119,000            | 1,315,000           |
| A01207                                  | Washing Allowance                                              |                    |           | 18,000              | 14,000               | 18,000              |
| A01208                                  | Dress Allowance                                                |                    |           | 18,000              | 14,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                            |                    |           | 17,000              | 12,000               | 17,000              |
| A01216                                  | Qualification Allowance                                        |                    |           |                     | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                              |                    |           | 901,000             | 771,000              | 901,000             |
| A0124C                                  | Disparity Reduction Allowance                                  |                    |           | 1,795,000           | 1,674,000            | 1,750,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                        |                    |           | 961,000             | 938,000              | 950,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                   |                    |           | 1,685,000           | 1,424,000            | 1,500,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                   |                    |           | 5,281,000           | 5,395,000            | 5,400,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                   |                    |           |                     | 3,930,000            | 4,241,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>2,763,000</b>    | <b>2,763,000</b>     | <b>2,763,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                     |                    |           | <b>112,000</b>      | <b>112,000</b>       | <b>112,000</b>      |
| A03201                                  | Postage & Telegraph                                            |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                         |                    |           | 99,000              | 99,000               | 99,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                             |                    |         | <b><u>986,000</u></b>    | <b><u>986,000</u></b>    | <b><u>986,000</u></b>    |
| A03302                                  | Water                                                              |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                                  | Electricity                                                        |                    |         | 950,000                  | 950,000                  | 950,000                  |
| A03304                                  | Hot & Cold Weather Charges                                         |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>1,183,000</u></b>  | <b><u>1,183,000</u></b>  | <b><u>1,183,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>273,000</u></b>    | <b><u>273,000</u></b>    | <b><u>273,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 156,000                  | 156,000                  | 156,000                  |
| 003                                     | Non-Gazetted                                                       |                    |         | 117,000                  | 117,000                  | 117,000                  |
| A03807                                  | POL                                                                |                    |         | 910,000                  | 910,000                  | 910,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>482,000</u></b>    | <b><u>482,000</u></b>    | <b><u>482,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                             |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03906                                  | Uniform & Liveries                                                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03927                                  | Medicines                                                          |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03970                                  | Others                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>4,210,000</u></b>  | <b><u>4,210,000</u></b>  | <b><u>4,210,000</u></b>  |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  | <b><u>3,610,000</u></b>  |
| 006                                     | Feed for Poultry                                                   |                    |         | 3,610,000                | 3,610,000                | 3,610,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 650,000                  | 650,000                  | 650,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>41,104,000</u></b> | <b><u>41,217,000</u></b> | <b><u>44,303,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421 AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042101 ANIMAL HUSBANDRY</b>                                         |                    |           |                     |                      |                     |
| <b>BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER</b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                            |                    |           | <b>20,128,000</b>   | <b>19,999,000</b>    | <b>21,144,000</b>   |
| <b>A011 TOTAL PAY</b>                                                  | <b>23</b>          | <b>23</b> | <b>12,125,000</b>   | <b>10,447,000</b>    | <b>10,840,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                          | <b>3</b>           | <b>3</b>  | <b>3,346,000</b>    | <b>3,632,000</b>     | <b>3,422,000</b>    |
| D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O BPS-18             | 1                  | 1         | 1,735,000           |                      | 1,807,000           |
| V004 Veterinary Officer (Poultry) BPS-17                               | 2                  | 2         | 1,581,000           |                      | 1,615,000           |
| A01102 Personal Pay                                                    |                    |           | 30,000              | 0                    | 30,000              |
| <b>A01151 PAY OF OTHER STAFF</b>                                       | <b>20</b>          | <b>20</b> | <b>8,779,000</b>    | <b>6,815,000</b>     | <b>7,388,000</b>    |
| S102 Stenographer BPS-14                                               | 1                  | 1         | 805,000             |                      | 312,000             |
| S137 Supervisor BPS-11                                                 | 3                  | 3         | 1,831,000           |                      | 766,000             |
| S104 Stock Assistant BPS-09                                            | 14                 | 14        | 5,501,000           |                      | 5,650,000           |
| N004 Naib Qasid BPS-01                                                 | 2                  | 2         | 642,000             |                      | 660,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                           |                    |           | <b>8,003,000</b>    | <b>9,552,000</b>     | <b>10,304,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <b>8,003,000</b>    | <b>9,552,000</b>     | <b>10,304,000</b>   |
| A01202 House Rent Allowance                                            |                    |           | 592,000             | 766,000              | 592,000             |
| A01203 Conveyance Allowance                                            |                    |           | 625,000             | 773,000              | 625,000             |
| A01207 Washing Allowance                                               |                    |           | 4,000               | 4,000                | 4,000               |
| A01208 Dress Allowance                                                 |                    |           | 4,000               | 4,000                | 4,000               |
| A01211 Hill Allowance (Personal Allowance)                             |                    |           | 10,000              | 2,000                | 10,000              |
| A01216 Qualification Allowance                                         |                    |           | 60,000              | 0                    | 60,000              |
| A01217 Medical Allowance                                               |                    |           | 448,000             | 655,000              | 448,000             |
| A0122N Special Conveyance Allowance for Disabled Emp.                  |                    |           |                     | 36,000               | 48,000              |
| A0124C Disparity Reduction Allowance                                   |                    |           | 992,000             | 787,000              | 1,007,000           |
| A0124N Disparity Reduction Allowance 2022- 15%                         |                    |           | 604,000             | 472,000              | 604,000             |
| A0124R Ad-hoc Relief Allowance 2022                                    |                    |           | 1,149,000           | 838,000              | 1,130,000           |
| A0124X Ad-hoc Relief Allowance 2023                                    |                    |           | 3,515,000           | 3,090,000            | 3,200,000           |
| A0125E Ad-hoc Relief Allowance 2024                                    |                    |           |                     | 2,125,000            | 2,572,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                    |                    |           | <b>899,000</b>      | <b>899,000</b>       | <b>899,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                                        |                    |           | <b>41,000</b>       | <b>41,000</b>        | <b>41,000</b>       |
| A03201 Postage & Telegraph                                             |                    |           | 13,000              | 13,000               | 13,000              |
| A03202 Telephone & Trunk Call                                          |                    |           | 28,000              | 28,000               | 28,000              |
| <b>A033 TOTAL UTILITIES</b>                                            |                    |           | <b>111,000</b>      | <b>111,000</b>       | <b>111,000</b>      |
| A03302 Water                                                           |                    |           | 26,000              | 26,000               | 26,000              |
| A03303 Electricity                                                     |                    |           | 75,000              | 75,000               | 75,000              |
| A03304 Hot & Cold Weather Charges                                      |                    |           | 10,000              | 10,000               | 10,000              |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                    |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                        |                    |         | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                        |                    |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| 002                                     | Gazetted                                                           |                    |         | 104,000                  | 104,000                  | 104,000                  |
| 003                                     | Non-Gazetted                                                       |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807                                  | POL                                                                |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                               |                    |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| A03901                                  | Stationery                                                         |                    |         | 140,000                  | 140,000                  | 140,000                  |
| A03902                                  | Printing & Publication                                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03927                                  | Medicines                                                          |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A03970                                  | Others                                                             |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                               |                    |         | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    |
| A09406                                  | Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation) |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A09407</b>                           | <b>Specific Consumables</b>                                        |                    |         | <b><u>290,000</u></b>    | <b><u>290,000</u></b>    | <b><u>290,000</u></b>    |
| 006                                     | Feed for Poultry                                                   |                    |         | 290,000                  | 290,000                  | 290,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                                          |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                                    |                    |         | <b><u>21,617,000</u></b> | <b><u>21,488,000</u></b> | <b><u>22,633,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                      |                    |           |                     |                      |                     |
| 042101                                  | ANIMAL HUSBANDRY                                 |                    |           |                     |                      |                     |
| <b>MJ0053</b>                           | <b>ASSISTANT DIRECTOR A.I. MIRPUR</b>            |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |           | <b>18,349,000</b>   | <b>20,234,000</b>    | <b>21,286,000</b>   |
| A011                                    | TOTAL PAY                                        | <b>24</b>          | <b>24</b> | <b>10,748,000</b>   | <b>10,448,000</b>    | <b>11,053,000</b>   |
| A01151                                  | PAY OF OTHER STAFF                               | <b>24</b>          | <b>24</b> | <b>10,748,000</b>   | <b>10,406,000</b>    | <b>11,040,000</b>   |
| S137                                    | Supervisor                                       | BPS-11             | 14        | 14                  | 8,337,000            | 8,557,000           |
| D128                                    | Driver                                           | BPS-04             | 1         | 1                   | 252,000              | 263,000             |
| P042                                    | Poultry/Hatchery/Animal Attendant                | BPS-01             | 8         | 8                   | 1,950,000            | 2,017,000           |
| N004                                    | Naib Qasid                                       | BPS-01             | 1         | 1                   | 196,000              | 203,000             |
| A01152                                  | Personal Pay                                     |                    |           | 13,000              | 42,000               | 13,000              |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <b>7,601,000</b>    | <b>9,786,000</b>     | <b>10,233,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <b>7,601,000</b>    | <b>9,786,000</b>     | <b>10,233,000</b>   |
| A01202                                  | House Rent Allowance                             |                    |           | 510,000             | 495,000              | 510,000             |
| A01203                                  | Conveyance Allowance                             |                    |           | 613,000             | 637,000              | 694,000             |
| A01207                                  | Washing Allowance                                |                    |           | 5,000               | 5,000                | 18,000              |
| A01208                                  | Dress Allowance                                  |                    |           | 5,000               | 4,000                | 16,000              |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |           | 34,000              | 23,000               | 34,000              |
| A01217                                  | Medical Allowance                                |                    |           | 432,000             | 422,000              | 432,000             |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 807,000             | 784,000              | 807,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 484,000             | 475,000              | 484,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 1,061,000           | 955,000              | 1,014,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           | 3,650,000           | 3,421,000            | 3,650,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           |                     | 2,565,000            | 2,574,000           |
| A03                                     | TOTAL OPERATING EXPENSES                         |                    |           | <b>757,000</b>      | <b>757,000</b>       | <b>757,000</b>      |
| A032                                    | TOTAL COMMUNICATION                              |                    |           | <b>48,000</b>       | <b>48,000</b>        | <b>48,000</b>       |
| A03201                                  | Postage & Telegraph                              |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                           |                    |           | 35,000              | 35,000               | 35,000              |
| A033                                    | TOTAL UTILITIES                                  |                    |           | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| A03303                                  | Electricity                                      |                    |           | 180,000             | 180,000              | 180,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |           | 10,000              | 10,000               | 10,000              |
| A038                                    | TOTAL TRANSPORTATION                             |                    |           | <b>325,000</b>      | <b>325,000</b>       | <b>325,000</b>      |
| A03805                                  | Travelling Allowance                             |                    |           | <b>65,000</b>       | <b>65,000</b>        | <b>65,000</b>       |
| 003                                     | Non-Gazetted                                     |                    |           | 65,000              | 65,000               | 65,000              |
| A03807                                  | POL                                              |                    |           | 260,000             | 260,000              | 260,000             |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>194,000</u></b>    | <b><u>194,000</u></b>    | <b><u>194,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 140,000                  | 140,000                  | 140,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| <b>A094</b>                             | <b>TOTAL OTHER STORES AND STOCKS</b>                   |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| <b>A09407</b>                           | <b>Specific Consumables</b>                            |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| 006                                     | Feed for Poultry                                       |                    |         | 360,000                  | 360,000                  | 360,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 234,000                  | 234,000                  | 234,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>19,700,000</u></b> | <b><u>21,585,000</u></b> | <b><u>22,637,000</u></b> |

## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        |                                                | NUMBER OF |         | BUDGET      | REVISED       | BUDGET        |
|------------------------------------------------|------------------------------------------------|-----------|---------|-------------|---------------|---------------|
|                                                |                                                | POSTS     |         | ESTIMATES   | ESTIMATES     | ESTIMATES     |
|                                                |                                                | 2024-25   | 2025-26 | 2024-25     | 2024-25       | 2025-26       |
|                                                |                                                |           |         | Rs.         | Rs.           | Rs.           |
| <b>Summary Livestock and Dairy Development</b> |                                                |           |         |             |               |               |
| A01                                            | TOTAL EMPLOYEES RELATED EXPENSES               |           |         | 984,663,000 | 1,012,263,000 | 1,097,086,000 |
| A011                                           | TOTAL PAY                                      | 1336      | 1336    | 569,627,000 | 513,518,000   | 561,525,000   |
| A01101                                         | PAY OF OFFICERS                                | 136       | 136     | 151,655,000 | 134,646,000   | 150,684,000   |
| A01102                                         | Personal Pay                                   |           |         |             | 9,000         | 387,000       |
| A01103                                         | Special Pay                                    |           |         |             | 0             | 1,000         |
| A01105                                         | Qualification Pay                              |           |         |             | 9,000         | 63,000        |
| A01151                                         | PAY OF OTHER STAFF                             | 1200      | 1200    | 417,972,000 | 376,625,000   | 408,979,000   |
| A01152                                         | Personal Pay                                   |           |         |             | 2,199,000     | 1,381,000     |
| A01153                                         | Special Pay                                    |           |         |             | 30,000        | 30,000        |
| A012                                           | TOTAL ALLOWANCES                               |           |         | 415,036,000 | 498,745,000   | 535,561,000   |
| A012-1                                         | TOTAL REGULAR ALLOWANCES                       |           |         | 414,736,000 | 498,445,000   | 535,261,000   |
| A01201                                         | Senior Post Allowance                          |           |         | 15,000      | 15,000        | 15,000        |
| A01202                                         | House Rent Allowance                           |           |         | 34,970,000  | 32,021,000    | 34,835,000    |
| A01203                                         | Conveyance Allowance                           |           |         | 35,271,000  | 32,850,000    | 35,411,000    |
| A01207                                         | Washing Allowance                              |           |         | 852,000     | 689,000       | 948,000       |
| A01208                                         | Dress Allowance                                |           |         | 829,000     | 677,000       | 922,000       |
| A01211                                         | Hill Allowance (Personal Allowance)            |           |         | 726,000     | 582,000       | 680,000       |
| A01216                                         | Qualification Allowance                        |           |         | 1,085,000   | 1,376,000     | 1,743,000     |
| A01217                                         | Medical Allowance                              |           |         | 25,235,000  | 23,615,000    | 24,380,000    |
| A0122N                                         | Special Conveyance Allowance for Disabled Emp. |           |         | 48,000      | 276,000       | 288,000       |
| A0124C                                         | Disparity Reduction Allowance                  |           |         | 51,405,000  | 46,988,000    | 51,022,000    |
| A0124N                                         | Disparity Reduction Allowance 2022- 15%        |           |         | 31,145,000  | 28,055,000    | 31,526,000    |
| A0124R                                         | Ad-hoc Relief Allowance 2022                   |           |         | 53,266,000  | 46,371,000    | 51,159,000    |
| A0124X                                         | Ad-hoc Relief Allowance 2023                   |           |         | 179,489,000 | 165,352,000   | 177,167,000   |
| A0125E                                         | Ad-hoc Relief Allowance 2024                   |           |         | 0           | 118,962,000   | 124,685,000   |
| A01224                                         | Entertainment Allowance                        |           |         | 97,000      | 25,000        | 103,000       |
| A01228                                         | Orderly Allowance                              |           |         | 210,000     | 210,000       | 210,000       |
| A01233                                         | Unattractive Area Allowance (Karnah Allow)     |           |         | 91,000      | 295,000       | 164,000       |
| A01238                                         | Charge Allowance                               |           |         | 2,000       | 86,000        | 3,000         |
| 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                       |           |         | 41,510,000  | 43,410,000    | 46,067,000    |
| A032                                           | TOTAL COMMUNICATION                            |           |         | 1,968,000   | 1,968,000     | 2,247,000     |
| A03201                                         | Postage & Telegraph                            |           |         | 278,000     | 278,000       | 332,000       |
| A03202                                         | Telephone & Trunk Call                         |           |         | 1,690,000   | 1,690,000     | 1,915,000     |
| A033                                           | TOTAL UTILITIES                                |           |         | 12,279,000  | 13,379,000    | 13,578,000    |
| A03302                                         | Water                                          |           |         | 223,000     | 223,000       | 326,000       |
| A03303                                         | Electricity                                    |           |         | 11,811,000  | 12,411,000    | 12,946,000    |
| A03304                                         | Hot & Cold Weather Charges                     |           |         | 245,000     | 245,000       | 305,000       |
| A03305                                         | POL for Generator                              |           |         | 0           | 500,000       | 1,000         |



## LIVESTOCK AND DAIRY DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                                           | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                           |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>18,526,000</u></b> | <b><u>18,526,000</u></b> | <b><u>20,536,000</u></b> |
| <b>A03805 Travelling Allowance</b>                                        |                    |         | <b><u>5,344,000</u></b>  | <b><u>5,344,000</u></b>  | <b><u>6,004,000</u></b>  |
| 002 Gazetted                                                              |                    |         | 3,129,000                | 3,129,000                | 3,549,000                |
| 003 Non-Gazetted                                                          |                    |         | 2,215,000                | 2,215,000                | 2,455,000                |
| A03807 POL                                                                |                    |         | 13,182,000               | 13,182,000               | 14,532,000               |
| <b>A039 TOTAL GENERAL</b>                                                 |                    |         | <b><u>8,737,000</u></b>  | <b><u>9,537,000</u></b>  | <b><u>9,706,000</u></b>  |
| A03901 Stationery                                                         |                    |         | 4,200,000                | 4,200,000                | 4,680,000                |
| A03902 Printing & Publication                                             |                    |         | 338,000                  | 338,000                  | 398,000                  |
| A03906 Uniform & Liveries                                                 |                    |         | 94,000                   | 94,000                   | 133,000                  |
| A03917 Law Charges                                                        |                    |         | 600,000                  | 600,000                  | 600,000                  |
| A03918 Exhibitions, Fairs & Others (Horse & Cattle Show)                  |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03927 Medicines                                                          |                    |         | 1,800,000                | 2,600,000                | 1,920,000                |
| A03970 Others                                                             |                    |         | 1,605,000                | 1,605,000                | 1,875,000                |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                     |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301 Entertainment Charges                                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                             |                    |         | <b><u>29,460,000</u></b> | <b><u>37,560,000</u></b> | <b><u>32,160,000</u></b> |
| <b>A094 TOTAL OTHER STORES AND STOCKS</b>                                 |                    |         | <b><u>28,260,000</u></b> | <b><u>36,360,000</u></b> | <b><u>30,960,000</u></b> |
| A09406 Storage & Carrying Receptacles (Hatchery Equipment/Farm Operation) |                    |         | 2,290,000                | 2,890,000                | 2,450,000                |
| <b>A09407 Specific Consumables</b>                                        |                    |         | <b><u>21,250,000</u></b> | <b><u>28,750,000</u></b> | <b><u>22,290,000</u></b> |
| 005 Feed for Animals                                                      |                    |         | 5,000,000                | 5,000,000                | 5,000,000                |
| 006 Feed for Poultry                                                      |                    |         | 16,250,000               | 23,750,000               | 17,290,000               |
| <b>A09412 Specific Utility Chemicals</b>                                  |                    |         | <b><u>4,720,000</u></b>  | <b><u>4,720,000</u></b>  | <b><u>6,220,000</u></b>  |
| 003 Medicines & Chemicals                                                 |                    |         | 4,100,000                | 4,100,000                | 5,600,000                |
| 004 Chemicals & Instruments                                               |                    |         | 620,000                  | 620,000                  | 620,000                  |
| A09801 Livestock (Animals)                                                |                    |         | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                |                    |         | <b><u>9,317,000</u></b>  | <b><u>9,317,000</u></b>  | <b><u>10,437,000</u></b> |
| A13001 Transport                                                          |                    |         | 9,237,000                | 9,237,000                | 10,357,000               |
| A13101 Machinery/Equipment                                                |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>GRAND TOTAL</b>                                                        |                    |         | <b>1,065,000,000</b>     | <b>1,102,600,000</b>     | <b>1,185,800,000</b>     |

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

| DDO<br>CODE  | DDO NAME                              | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|---------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                       | Rs.                            | Rs.                             | Rs.                            |
| MZ0177       | SECRETARIAT FOOD                      | 31,107,000                     | 29,145,000                      | 41,129,000                     |
| IB0005       | DIRECTORATE OF FOOD RAWALPINDI        | 61,776,000                     | 56,461,000                      | 66,996,000                     |
| MZ0179       | DIVISIONAL OFFICE FOOD MUZAFFARABAD   | 17,284,000                     | 17,756,000                      | 19,699,000                     |
| MJ0054       | DIVISIONAL OFFICE FOOD MIRPUR         | 8,993,000                      | 7,842,000                       | 9,285,000                      |
| MZ0180       | DISTRICT FOOD CONTROLLER MUZAFFARABAD | 63,398,000                     | 63,530,000                      | 68,063,000                     |
| NM0023       | DISTRICT FOOD CONTROLLER NEELUM       | 19,447,000                     | 20,527,000                      | 21,456,000                     |
| BG0053       | DISTRICT FOOD CONTROLLER BAGH         | 32,383,000                     | 32,542,000                      | 38,509,000                     |
| HV0321       | DISTRICT FOOD CONTROLLER HAVELI       | 21,288,000                     | 22,684,000                      | 25,835,000                     |
| PO0057       | DISTRICT FOOD CONTROLLER RAWALAKOT    | 37,096,000                     | 37,744,000                      | 41,007,000                     |
| SJ0029       | DISTRICT FOOD CONTROLLER SUDHNOTI     | 21,883,000                     | 21,483,000                      | 26,122,000                     |
| KJ0053       | DISTRICT FOOD CONTROLLER KOTLI        | 38,122,000                     | 40,332,000                      | 42,642,000                     |
| MJ0055       | DISTRICT FOOD CONTROLLER MIRPUR       | 21,538,000                     | 19,868,000                      | 26,004,000                     |
| BB0031       | DISTRICT FOOD CONTROLLER BHIMBER      | 14,762,000                     | 16,867,000                      | 16,870,000                     |
| IB0003       | STORAGE OFFICE FOOD RAWALAPINDI       | 26,923,000                     | 26,619,000                      | 30,083,000                     |
| <b>TOTAL</b> |                                       | <b>416,000,000</b>             | <b>413,400,000</b>              | <b>473,700,000</b>             |

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**FOOD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>MZ0177</b>                           | <b><u>SECRETARIAT FOOD</u></b>                               |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>26,240,000</b>   | <b>24,278,000</b>    | <b>36,262,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>14</b>          | <b>14</b> | <b>10,917,000</b>   | <b>9,542,000</b>     | <b>11,486,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>8</b>           | <b>8</b>  | <b>9,586,000</b>    | <b>7,039,000</b>     | <b>9,149,000</b>    |
| S012                                    | Secretary                                                    | BPS-20             | 1         | 1                   | 2,400,000            | 2,079,000           |
| A022                                    | Additional Secretary                                         | BPS-19             | 1         | 1                   | 1,901,000            | 1,901,000           |
| D059                                    | Deputy Secretary                                             | BPS-18             | 1         | 1                   | 968,000              | 1,019,000           |
| S027                                    | Section Officer                                              | BPS-17             | 1         | 1                   | 1,057,000            | 1,139,000           |
| P055                                    | Private Secretary                                            | BPS-17             | 1         | 1                   | 1,053,000            | 1,098,000           |
| S129                                    | Superintendent                                               | BPS-17             | 1         | 1                   | 1,098,000            | 770,000             |
| A053                                    | Assistant                                                    | BPS-16             | 1         | 1                   | 624,000              | 519,000             |
| P013                                    | Personal Assistant                                           | BPS-16             | 1         | 1                   | 353,000              | 624,000             |
| A01102                                  | Personal Pay                                                 |                    |           | 29,000              | 0                    | 29,000              |
| A01103                                  | Special Pay                                                  |                    |           | 94,000              | 93,000               | 93,000              |
| A01105                                  | Qualification Pay                                            |                    |           | 9,000               | 28,000               | 28,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>6</b>           | <b>6</b>  | <b>1,331,000</b>    | <b>2,382,000</b>     | <b>2,187,000</b>    |
| S026                                    | Section Clerk                                                | BPS-14             | 1         | 1                   | 512,000              | 554,000             |
| S102                                    | Stenographer                                                 | BPS-14             | 1         | 1                   | 491,000              | 512,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 4         | 4                   | 328,000              | 1,121,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>15,323,000</b>   | <b>14,736,000</b>    | <b>24,776,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>14,423,000</b>   | <b>13,836,000</b>    | <b>23,408,000</b>   |
| A01201                                  | Senior Post Allowance                                        |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                         |                    |           | 969,000             | 700,000              | 969,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 456,000             | 385,000              | 454,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                              |                    |           | 7,000               | 7,000                | 7,000               |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees    |                    |           | 3,091,000           | 2,536,000            | 11,359,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 12,000              | 6,000                | 12,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 326,000             | 258,000              | 315,000             |
| A01216                                  | Qualification Allowance                                      |                    |           |                     | 60,000               | 60,000              |
| A01224                                  | Entertainment Allowance                                      |                    |           |                     | 9,000                | 13,000              |
| A01228                                  | Orderly Allowance                                            |                    |           | 210,000             | 211,000              | 210,000             |
| A0123E                                  | Executive Allowance                                          |                    |           | 1,307,000           | 1,250,000            | 1,300,000           |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 849,000             | 697,000              |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 555,000             | 418,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 1,077,000           | 786,000              | 953,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 3,298,000           | 2,679,000            | 3,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 1,959,000            | 2,490,000           |
| A0122S                                  | Utility Allowance                                            |                    |           | 2,244,000           | 1,853,000            | 2,244,000           |

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**FOOD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>          |                    |         | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    | <b><u>1,368,000</u></b>  |
| A01277 Contingent Paid Staff                               |                    | (03)    | 900,000                  | 900,000                  | 1,368,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>3,407,000</u></b>  | <b><u>3,337,000</u></b>  | <b><u>3,407,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>272,000</u></b>    | <b><u>342,000</u></b>    | <b><u>272,000</u></b>    |
| A03201 Postage & Telegraph                                 |                    |         | 52,000                   | 42,000                   | 52,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 220,000                  | 300,000                  | 220,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03304 Hot & Cold Weather Charges                          |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>2,405,000</u></b>  | <b><u>2,245,000</u></b>  | <b><u>2,405,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>1,105,000</u></b>  | <b><u>865,000</u></b>    | <b><u>1,105,000</u></b>  |
| 002 Gazetted                                               |                    |         | 780,000                  | 680,000                  | 780,000                  |
| 003 Non-Gazetted                                           |                    |         | 325,000                  | 185,000                  | 325,000                  |
| A03807 POL                                                 |                    |         | 1,300,000                | 1,380,000                | 1,300,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>710,000</u></b>    | <b><u>730,000</u></b>    | <b><u>710,000</u></b>    |
| A03901 Stationery                                          |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03902 Printing & Publication                              |                    |         | 20,000                   | 23,000                   | 20,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 30,000                   | 47,000                   | 30,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                    |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,360,000</u></b>  | <b><u>1,430,000</u></b>  | <b><u>1,360,000</u></b>  |
| A13001 Transport                                           |                    |         | 1,300,000                | 1,370,000                | 1,300,000                |
| A13101 Machinery & Equipment                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>31,107,000</u></b> | <b><u>29,145,000</u></b> | <b><u>41,129,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>IB0005</b>                           | <b><u>DIRECTORATE OF FOOD RAWALPINDI</u></b>                 |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>52,099,000</b>   | <b>45,620,000</b>    | <b>56,607,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>57</b>          | <b>57</b> | <b>30,131,000</b>   | <b>23,237,000</b>    | <b>30,725,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>20</b>          | <b>20</b> | <b>18,853,000</b>   | <b>12,996,000</b>    | <b>19,295,000</b>   |
| D081                                    | Director General                                             | BPS-20             | 1         | 1                   | 2,000,000            | 2,073,000           |
| D073                                    | Director                                                     | BPS-19             | 1         | 1                   | 1,625,000            | 2,005,000           |
| A013                                    | Additional Director                                          | BPS-19             | 1         | 1                   | 1,679,000            | 1,020,000           |
| D026                                    | Deputy Director                                              | BPS-18             | 1         | 1                   | 1,322,000            | 1,373,000           |
| A005                                    | Accounts Officer                                             | BPS-18             | 1         | 1                   | 1,321,000            | 1,373,000           |
| A075                                    | Assistant Director                                           | BPS-17             | 1         | 1                   | 849,000              | 890,000             |
| S129                                    | Superintendent                                               | BPS-17             | 2         | 2                   | 1,615,000            | 1,697,000           |
| A059                                    | Assistant Accounts Officer                                   | BPS-17             | 1         | 1                   | 818,000              | 849,000             |
| D107                                    | District Food Controller                                     | BPS-16             | 1         | 1                   | 459,000              | 660,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 8         | 8                   | 6,030,000            | 6,166,000           |
| S038                                    | Senior Auditor                                               | BPS-16             | 2         | 2                   | 1,135,000            | 1,189,000           |
| A01103                                  | Special Pay                                                  |                    |           |                     | 14,000               | 14,000              |
| A01105                                  | Qualification Pay                                            |                    |           |                     | 22,000               | 22,000              |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b>37</b>          | <b>37</b> | <b>11,278,000</b>   | <b>10,166,000</b>    | <b>11,354,000</b>   |
| S042                                    | Senior Clerk                                                 | BPS-14             | 2         | 2                   | 1,021,000            | 1,063,000           |
| S102                                    | Stenographer                                                 | BPS-14             | 3         | 3                   | 1,427,000            | 1,490,000           |
| J016                                    | Junior Clerk                                                 | BPS-11             | 6         | 6                   | 2,160,000            | 2,255,000           |
| D128                                    | Driver                                                       | BPS-04             | 5         | 5                   | 1,430,000            | 1,320,000           |
| D001                                    | Dafti                                                        | BPS-02             | 1         | 1                   | 314,000              | 321,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 6         | 6                   | 1,954,000            | 1,552,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 13        | 13                  | 2,721,000            | 3,096,000           |
| S148                                    | Sweeper                                                      | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| A01152                                  | Personal Pay                                                 |                    |           |                     | 39,000               | 40,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>21,968,000</b>   | <b>22,383,000</b>    | <b>25,882,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>21,968,000</b>   | <b>22,383,000</b>    | <b>25,882,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 2,597,000           | 1,873,000            | 2,621,000           |
| A01203                                  | Conveyance Allowance                                         |                    |           | 1,812,000           | 1,566,000            | 1,834,000           |
| A01207                                  | Washing Allowance                                            |                    |           | 36,000              | 36,000               | 38,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 36,000              | 31,000               | 38,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 26,000              | 10,000               | 26,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 1,210,000           | 935,000              | 1,227,000           |
| A0121Q                                  | Audit and Accounts Allowance                                 |                    |           | 1,000               | 0                    | 1,000               |
| A01224                                  | Entertainment Allowance                                      |                    |           | 19,000              | 10,000               | 19,000              |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 2,742,000           | 2,047,000            | 2,770,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 1,646,000           | 1,230,000            | 2,760,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 2,548,000           | 2,028,000            | 1,664,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |         | 9,150,000           | 7,219,000            | 7,099,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |         |                     | 5,274,000            | 5,574,000           |
| A01228                                  | Orderly Allowance                                      |                    |         |                     | 124,000              | 210,000             |
| A01236                                  | Deputation Allowance                                   |                    |         | 145,000             | 0                    | 1,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>7,961,000</b>    | <b>9,125,000</b>     | <b>8,673,000</b>    |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                      |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                     |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| 001                                     | Legal Fees                                             |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>314,000</b>      | <b>314,000</b>       | <b>314,000</b>      |
| A03201                                  | Postage & Telegraph                                    |                    |         | 39,000              | 39,000               | 39,000              |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 275,000             | 275,000              | 275,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>834,000</b>      | <b>834,000</b>       | <b>834,000</b>      |
| A03301                                  | Gas                                                    |                    |         | 84,000              | 84,000               | 84,000              |
| A03302                                  | Water                                                  |                    |         | 40,000              | 40,000               | 40,000              |
| A03303                                  | Electricity                                            |                    |         | 700,000             | 700,000              | 700,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>2,310,000</b>    | <b>3,474,000</b>     | <b>3,022,000</b>    |
| A03402                                  | Rent for Office Buildings                              |                    |         | 2,000,000           | 3,164,000            | 2,712,000           |
| A03403                                  | Rent for Residential Buildings                         |                    |         | 210,000             | 210,000              | 210,000             |
| A03405                                  | Rent Other than on Building - CDA (Non-Transferable)   |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>3,380,000</b>    | <b>3,380,000</b>     | <b>3,380,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>1,820,000</b>    | <b>1,820,000</b>     | <b>1,820,000</b>    |
| 002                                     | Gazetted                                               |                    |         | 1,040,000           | 1,040,000            | 1,040,000           |
| 003                                     | Non-Gazetted                                           |                    |         | 780,000             | 780,000              | 780,000             |
| A03807                                  | POL                                                    |                    |         | 1,560,000           | 1,560,000            | 1,560,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>1,073,000</b>    | <b>1,073,000</b>     | <b>1,073,000</b>    |
| A03901                                  | Stationery                                             |                    |         | 360,000             | 360,000              | 360,000             |
| A03902                                  | Printing & Publication                                 |                    |         | 500,000             | 500,000              | 500,000             |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 18,000              | 18,000               | 18,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 10,000              | 10,000               | 10,000              |
| A03970                                  | Others                                                 |                    |         | 185,000             | 185,000              | 185,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,716,000</b>    | <b>1,716,000</b>     | <b>1,716,000</b>    |
| A13001                                  | Transport                                              |                    |         | 1,560,000           | 1,560,000            | 1,560,000           |
| A13101                                  | Machinery & Equipment                                  |                    |         | 120,000             | 120,000              | 120,000             |
| A13201                                  | Furniture & Fixture                                    |                    |         | 36,000              | 36,000               | 36,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>61,776,000</b>   | <b>56,461,000</b>    | <b>66,996,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>MZ0179</b>                           | <b><u>DIVISIONAL OFFICE FOOD MUZAFFARABAD</u></b>            |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>15,883,000</b>   | <b>16,355,000</b>    | <b>18,298,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>19</b>          | <b>19</b> | <b>8,915,000</b>    | <b>8,205,000</b>     | <b>9,334,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>6</b>           | <b>6</b>  | <b>4,445,000</b>    | <b>3,561,000</b>     | <b>4,588,000</b>    |
| D026                                    | Deputy Director                                              | BPS-18             | 1         | 1                   | 764,000              | 764,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 4         | 4                   | 2,604,000            | 2,685,000           |
| S129                                    | Superintendent                                               | BPS-17             | 1         | 1                   | 1,077,000            | 1,139,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>13</b>          | <b>13</b> | <b>4,470,000</b>    | <b>4,530,000</b>     | <b>4,632,000</b>    |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 1                   | 600,000              | 617,000             |
| S102                                    | Stenographer                                                 | BPS-14             | 1         | 1                   | 308,000              | 324,000             |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2         | 2                   | 639,000              | 702,000             |
| D128                                    | Driver                                                       | BPS-04             | 1         | 1                   | 368,000              | 377,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 3         | 3                   | 1,187,000            | 1,215,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 5         | 5                   | 1,368,000            | 1,397,000           |
| A01152                                  | Personal Pay                                                 |                    |           |                     | 114,000              | 114,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>6,968,000</b>    | <b>8,150,000</b>     | <b>8,964,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>6,968,000</b>    | <b>8,150,000</b>     | <b>8,964,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |           | 753,000             | 652,000              | 753,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 632,000             | 601,000              | 632,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 14,000              | 14,000               | 14,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 14,000              | 14,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 17,000              | 13,000               | 17,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 380,000             | 345,000              | 380,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 856,000             | 743,000              | 856,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 514,000             | 446,000              | 514,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 826,000             | 751,000              | 829,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 2,962,000           | 2,638,000            | 2,824,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 1,933,000            | 2,131,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>1,141,000</b>    | <b>1,141,000</b>     | <b>1,141,000</b>    |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                            |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                           |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| 001                                     | Legal Fees                                                   |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 51,000              | 51,000               | 51,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    | <b><u>845,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>455,000</u></b>    | <b><u>455,000</u></b>    | <b><u>455,000</u></b>    |
| 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                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>17,284,000</u></b> | <b><u>17,756,000</u></b> | <b><u>19,699,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                         |                                                              | 2024-25            | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                              |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |                 |                         |                         |                         |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |                 |                         |                         |                         |
| 0426                                    | <b>FOOD</b>                                                  |                    |                 |                         |                         |                         |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |                 |                         |                         |                         |
| <b>MJ0054</b>                           | <b><u>DIVISIONAL OFFICE FOOD MIRPUR</u></b>                  |                    |                 |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                 | <b><u>7,699,000</u></b> | <b><u>6,548,000</u></b> | <b><u>7,991,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b><u>8</u></b>    | <b><u>8</u></b> | <b><u>4,400,000</u></b> | <b><u>3,281,000</u></b> | <b><u>4,169,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>2,847,000</u></b> | <b><u>2,066,000</u></b> | <b><u>2,516,000</u></b> |
| D026                                    | Deputy Director                                              | BPS-18             | 1               | 1                       | 1,322,000               | 964,000                 |
| S129                                    | Superintendent                                               | BPS-17             | 1               | 1                       | 849,000                 | 849,000                 |
| H004                                    | Head Clerk                                                   | BPS-16             | 1               | 1                       | 676,000                 | 703,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>1,553,000</u></b> | <b><u>1,215,000</u></b> | <b><u>1,653,000</u></b> |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1               | 1                       | 490,000                 | 510,000                 |
| D128                                    | Driver                                                       | BPS-04             | 1               | 1                       | 259,000                 | 267,000                 |
| W016                                    | Wazan                                                        | BPS-01             | 1               | 1                       | 286,000                 | 292,000                 |
| C061                                    | Chowkidar                                                    | BPS-01             | 2               | 2                       | 518,000                 | 584,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |                 | <b><u>3,299,000</u></b> | <b><u>3,267,000</u></b> | <b><u>3,822,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |                 | <b><u>3,299,000</u></b> | <b><u>3,267,000</u></b> | <b><u>3,822,000</u></b> |
| A01202                                  | House Rent Allowance                                         |                    |                 | 373,000                 | 301,000                 | 360,000                 |
| A01203                                  | Conveyance Allowance                                         |                    |                 | 240,000                 | 200,000                 | 240,000                 |
| A01207                                  | Washing Allowance                                            |                    |                 | 5,000                   | 0                       | 5,000                   |
| A01208                                  | Dress Allowance                                              |                    |                 | 5,000                   | 0                       | 5,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |                 | 2,000                   | 0                       | 2,000                   |
| A01217                                  | Medical Allowance                                            |                    |                 | 173,000                 | 126,000                 | 152,000                 |
| A0124C                                  | Disparity Reduction Allowance                                |                    |                 | 421,000                 | 355,000                 | 422,000                 |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |                 | 265,000                 | 213,000                 | 216,000                 |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |                 | 434,000                 | 289,000                 | 357,000                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |                 | 1,381,000               | 1,032,000               | 1,263,000               |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |                 |                         | 751,000                 | 800,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |                 | <b><u>1,034,000</u></b> | <b><u>1,034,000</u></b> | <b><u>1,034,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |                 | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    |
| A03201                                  | Postage & Telegraph                                          |                    |                 | 20,000                  | 20,000                  | 20,000                  |
| A03202                                  | Telephone & Trunk Call                                       |                    |                 | 44,000                  | 44,000                  | 44,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                  |                    |                 | <b><u>845,000</u></b>   | <b><u>845,000</u></b>   | <b><u>845,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                  |                    |                 | <b><u>455,000</u></b>   | <b><u>455,000</u></b>   | <b><u>455,000</u></b>   |
| 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                 |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>124,000</u></b> | <b><u>124,000</u></b> | <b><u>124,000</u></b> |
| A03901                                  | Stationery                                             |                    |         | 92,000                | 92,000                | 92,000                |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 5,000                 | 5,000                 | 5,000                 |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                 | 2,000                 | 2,000                 |
| A03970                                  | Others                                                 |                    |         | 25,000                | 25,000                | 25,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b> | <b><u>260,000</u></b> | <b><u>260,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 260,000               | 260,000               | 260,000               |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>8,993,000</b>      | <b>7,842,000</b>      | <b>9,285,000</b>      |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |            |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |            |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |            |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |            |                     |                      |                     |
| <b>MZ0180</b>                           | <b><u>DISTRICT FOOD CONTROLLER MUZAFFARABAD</u></b>          |                    |            |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |            | <b>61,908,000</b>   | <b>62,040,000</b>    | <b>66,573,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>100</b>         | <b>100</b> | <b>33,306,000</b>   | <b>30,427,000</b>    | <b>32,479,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>3</b>           | <b>3</b>   | <b>2,115,000</b>    | <b>2,148,000</b>     | <b>2,306,000</b>    |
| D107                                    | District Food Controller                                     | BPS-16             | 1          | 1                   | 488,000              | 624,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 2          | 2                   | 1,627,000            | 1,682,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>97</b>          | <b>97</b>  | <b>31,191,000</b>   | <b>28,099,000</b>    | <b>29,993,000</b>   |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 3          | 3                   | 1,853,000            | 1,188,000           |
| S042                                    | Senior Clerk                                                 | BPS-14             | 2          | 2                   | 983,000              | 1,045,000           |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 10         | 10                  | 4,739,000            | 4,532,000           |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2          | 2                   | 938,000              | 969,000             |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 17         | 17                  | 6,022,000            | 5,316,000           |
| D128                                    | Driver                                                       | BPS-04             | 1          | 1                   | 411,000              | 414,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 4          | 4                   | 1,001,000            | 1,017,000           |
| W016                                    | Wazan                                                        | BPS-01             | 28         | 28                  | 7,529,000            | 7,384,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 30         | 30                  | 7,715,000            | 8,128,000           |
| A01152                                  | Personal Pay                                                 |                    |            |                     | 180,000              | 180,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |            | <b>28,602,000</b>   | <b>31,613,000</b>    | <b>34,094,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |            | <b>28,602,000</b>   | <b>31,613,000</b>    | <b>34,094,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |            | 2,321,000           | 2,174,000            | 2,292,000           |
| A01203                                  | Conveyance Allowance                                         |                    |            | 2,452,000           | 2,302,000            | 2,452,000           |
| A01207                                  | Washing Allowance                                            |                    |            | 51,000              | 49,000               | 63,000              |
| A01208                                  | Dress Allowance                                              |                    |            | 51,000              | 49,000               | 63,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |            | 31,000              | 25,000               | 24,000              |
| A01217                                  | Medical Allowance                                            |                    |            | 1,809,000           | 1,699,000            | 1,814,000           |
| A0124C                                  | Disparity Reduction Allowance                                |                    |            | 3,249,000           | 3,001,000            | 3,249,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |            | 1,944,000           | 1,812,000            | 1,943,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |            | 3,163,000           | 2,828,000            | 3,010,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |            | 13,531,000          | 10,113,000           | 10,637,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |            |                     | 7,561,000            | 8,547,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |            | <b>1,256,000</b>    | <b>1,256,000</b>     | <b>1,256,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |            | <b>41,000</b>       | <b>41,000</b>        | <b>41,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |            | 16,000              | 16,000               | 16,000              |
| A03202                                  | Telephone & Trunk Call                                       |                    |            | 25,000              | 25,000               | 25,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |            | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |            | 2,000               | 2,000                | 2,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>550,000</u></b> | <b><u>550,000</u></b> | <b><u>550,000</u></b> |
| A03404                                  | Rent for Other Buildings - Gowdams                     |                    |         | 550,000               | 550,000               | 550,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>551,000</u></b> | <b><u>551,000</u></b> | <b><u>551,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>208,000</u></b> | <b><u>208,000</u></b> | <b><u>208,000</u></b> |
| 002                                     | Gazetted                                               |                    |         | 114,000               | 114,000               | 114,000               |
| 003                                     | Non-Gazetted                                           |                    |         | 94,000                | 94,000                | 94,000                |
| A03807                                  | POL                                                    |                    |         | 343,000               | 343,000               | 343,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>112,000</u></b> | <b><u>112,000</u></b> | <b><u>112,000</u></b> |
| A03901                                  | Stationery                                             |                    |         | 92,000                | 92,000                | 92,000                |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                 | 2,000                 | 2,000                 |
| A03970                                  | Others                                                 |                    |         | 18,000                | 18,000                | 18,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>234,000</u></b> | <b><u>234,000</u></b> | <b><u>234,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 234,000               | 234,000               | 234,000               |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>63,398,000</b>     | <b>63,530,000</b>     | <b>68,063,000</b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>NM0023</b>                           | <b><u>DISTRICT FOOD CONTROLLER NEELUM</u></b>                |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>17,820,000</b>   | <b>18,900,000</b>    | <b>19,829,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>34</b>          | <b>34</b> | <b>9,716,000</b>    | <b>9,077,000</b>     | <b>9,585,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>2</b>           | <b>2</b>  | <b>864,000</b>      | <b>323,000</b>       | <b>891,000</b>      |
| D107                                    | District Food Controller                                     | BPS-16             | 1         | 1                   | 486,000              | 513,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 1         | 1                   | 378,000              | 378,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b>32</b>          | <b>32</b> | <b>8,852,000</b>    | <b>8,754,000</b>     | <b>8,694,000</b>    |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 2         | 2                   | 1,212,000            | 869,000             |
| J016                                    | Junior Clerk                                                 | BPS-11             | 3         | 3                   | 915,000              | 1,025,000           |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 4         | 4                   | 1,283,000            | 1,336,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 1                   | 367,000              | 376,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| W016                                    | Wazan                                                        | BPS-01             | 6         | 6                   | 1,643,000            | 1,648,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 15        | 15                  | 3,236,000            | 3,239,000           |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>8,104,000</b>    | <b>9,823,000</b>     | <b>10,244,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>8,104,000</b>    | <b>9,823,000</b>     | <b>10,244,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 635,000             | 600,000              | 635,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 819,000             | 757,000              | 819,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 22,000              | 21,000               | 22,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 22,000              | 21,000               | 22,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 5,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 612,000             | 594,000              | 612,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 1,085,000           | 1,023,000            | 1,085,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 651,000             | 612,000              | 651,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 910,000             | 847,000              | 877,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 3,253,000           | 3,026,000            | 3,121,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 2,240,000            | 2,308,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                   |                    |           | 90,000              | 80,000               | 90,000              |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>1,471,000</b>    | <b>1,471,000</b>     | <b>1,471,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 25,000              | 25,000               | 25,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>69,000</b>       | <b>69,000</b>        | <b>69,000</b>       |
| A03302                                  | Water                                                        |                    |           | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                                  |                    |           | 52,000              | 52,000               | 52,000              |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 2,000               | 2,000                | 2,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>926,000</u></b>    | <b><u>926,000</u></b>    | <b><u>926,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                     |                    |         | 926,000                  | 926,000                  | 926,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>334,000</u></b>    | <b><u>334,000</u></b>    | <b><u>334,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 114,000                  | 114,000                  | 114,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                                  | POL                                                    |                    |         | 174,000                  | 174,000                  | 174,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>19,447,000</u></b> | <b><u>20,527,000</u></b> | <b><u>21,456,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                              | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                              |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |                  |                          |                          |                          |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |                  |                          |                          |                          |
| 0426                                    | <b>FOOD</b>                                                  |                    |                  |                          |                          |                          |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |                  |                          |                          |                          |
| <b>BG0053</b>                           | <b><u>DISTRICT FOOD CONTROLLER BAGH</u></b>                  |                    |                  |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                  | <b><u>30,387,000</u></b> | <b><u>30,546,000</u></b> | <b><u>36,513,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                                             | <b><u>54</u></b>   | <b><u>54</u></b> | <b><u>17,026,000</u></b> | <b><u>15,164,000</u></b> | <b><u>18,135,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b><u>3</u></b>    | <b><u>3</u></b>  | <b><u>1,838,000</u></b>  | <b><u>1,197,000</u></b>  | <b><u>1,946,000</u></b>  |
| D107                                    | District Food Controller                                     | BPS-16             | 1                | 1                        | 486,000                  | 540,000                  |
| H004                                    | Head Clerk                                                   | BPS-16             | 2                | 2                        | 1,352,000                | 1,406,000                |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b><u>51</u></b>   | <b><u>51</u></b> | <b><u>15,188,000</u></b> | <b><u>13,967,000</u></b> | <b><u>16,189,000</u></b> |
| S042                                    | Senior Clerk                                                 | BPS-14             | 2                | 2                        | 1,146,000                | 1,188,000                |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 7                | 7                        | 3,608,000                | 3,471,000                |
| J016                                    | Junior Clerk                                                 | BPS-11             | 3                | 3                        | 1,009,000                | 1,009,000                |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 10               | 10                       | 2,636,000                | 3,063,000                |
| D128                                    | Driver                                                       | BPS-04             | 1                | 1                        | 188,000                  | 540,000                  |
| N004                                    | Naib Qasid                                                   | BPS-01             | 3                | 3                        | 823,000                  | 573,000                  |
| W016                                    | Wazan                                                        | BPS-01             | 13               | 13                       | 2,684,000                | 3,242,000                |
| C061                                    | Chowkidar                                                    | BPS-01             | 12               | 12                       | 3,094,000                | 3,103,000                |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |                  | <b><u>13,361,000</u></b> | <b><u>15,382,000</u></b> | <b><u>18,378,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |                  | <b><u>13,361,000</u></b> | <b><u>15,382,000</u></b> | <b><u>18,378,000</u></b> |
| A01202                                  | House Rent Allowance                                         |                    |                  | 1,001,000                | 861,000                  | 1,061,000                |
| A01203                                  | Conveyance Allowance                                         |                    |                  | 1,299,000                | 1,157,000                | 1,386,000                |
| A01207                                  | Washing Allowance                                            |                    |                  | 27,000                   | 18,000                   | 23,000                   |
| A01208                                  | Dress Allowance                                              |                    |                  | 27,000                   | 18,000                   | 23,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |                  | 31,000                   | 5,000                    | 32,000                   |
| A01217                                  | Medical Allowance                                            |                    |                  | 900,000                  | 832,000                  | 1,011,000                |
| A0124C                                  | Disparity Reduction Allowance                                |                    |                  | 1,700,000                | 1,532,000                | 1,814,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |                  | 1,020,000                | 920,000                  | 1,459,000                |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |                  | 1,682,000                | 1,381,000                | 1,434,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |                  | 5,674,000                | 4,946,000                | 5,822,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |                  |                          | 3,712,000                | 4,313,000                |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |                  | <b><u>1,840,000</u></b>  | <b><u>1,840,000</u></b>  | <b><u>1,840,000</u></b>  |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |                  | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A03201                                  | Postage & Telegraph                                          |                    |                  | 9,000                    | 9,000                    | 9,000                    |
| A03202                                  | Telephone & Trunk Call                                       |                    |                  | 25,000                   | 25,000                   | 25,000                   |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |                  | <b><u>133,000</u></b>    | <b><u>133,000</u></b>    | <b><u>133,000</u></b>    |
| A03303                                  | Electricity                                                  |                    |                  | 131,000                  | 131,000                  | 131,000                  |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |                  | 2,000                    | 2,000                    | 2,000                    |
| A034                                    | <b>TOTAL OCCUPANCY COSTS</b>                                 |                    |                  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  |
| A03404                                  | Rent for Other Buildings - Gowdans                           |                    |                  | 1,200,000                | 1,200,000                | 1,200,000                |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 114,000                  | 114,000                  | 114,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                                  | POL                                                    |                    |         | 172,000                  | 172,000                  | 172,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 18,000                   | 18,000                   | 18,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>32,383,000</u></b> | <b><u>32,542,000</u></b> | <b><u>38,509,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>HV0321</b>                           | <b><u>DISTRICT FOOD CONTROLLER HAVELI</u></b>                |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>20,020,000</b>   | <b>21,416,000</b>    | <b>24,567,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>32</b>          | <b>32</b> | <b>10,980,000</b>   | <b>10,721,000</b>    | <b>11,530,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>2</b>           | <b>2</b>  | <b>1,515,000</b>    | <b>1,445,000</b>     | <b>1,569,000</b>    |
| D107                                    | District Food Controller                                     | BPS-16             | 1         | 622,000             |                      | 649,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 1         | 893,000             |                      | 920,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b>30</b>          | <b>30</b> | <b>9,465,000</b>    | <b>9,276,000</b>     | <b>9,961,000</b>    |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 1         | 346,000             |                      | 370,000             |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 5         | 2,482,000           |                      | 2,774,000           |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2         | 777,000             |                      | 809,000             |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 3         | 1,015,000           |                      | 1,054,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 304,000             |                      | 313,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 1         | 257,000             |                      | 263,000             |
| W016                                    | Wazan                                                        | BPS-01             | 7         | 1,675,000           |                      | 1,713,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 10        | 2,609,000           |                      | 2,665,000           |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>9,040,000</b>    | <b>10,695,000</b>    | <b>13,037,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>8,140,000</b>    | <b>9,795,000</b>     | <b>11,669,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 628,000             | 590,000              | 628,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 812,000             | 762,000              | 812,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 22,000              | 22,000               | 22,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 22,000              | 22,000               | 22,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 5,000               | 4,000                | 5,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 580,000             | 543,000              | 576,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 1,072,000           | 1,008,000            | 1,072,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 643,000             | 605,000              | 643,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 973,000             | 876,000              | 973,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 3,383,000           | 3,153,000            | 4,035,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 2,210,000            | 2,881,000           |
| A012-2                                  | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                    |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>1,368,000</b>    |
| A01277                                  | Contingent Paid Staff                                        |                    | (03)      | 900,000             | 900,000              | 1,368,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>1,112,000</b>    | <b>1,112,000</b>     | <b>1,112,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 28,000              | 28,000               | 28,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>73,000</u></b>     | <b><u>73,000</u></b>     | <b><u>73,000</u></b>     |
| A03303                                  | Electricity                                            |                    |         | 71,000                   | 71,000                   | 71,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>550,000</u></b>    | <b><u>550,000</u></b>    | <b><u>550,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                     |                    |         | 550,000                  | 550,000                  | 550,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>344,000</u></b>    | <b><u>344,000</u></b>    | <b><u>344,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 114,000                  | 114,000                  | 114,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03807                                  | POL                                                    |                    |         | 174,000                  | 174,000                  | 174,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>21,288,000</u></b> | <b><u>22,684,000</u></b> | <b><u>25,835,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <u>PO0057</u>                           | <u><b>DISTRICT FOOD CONTROLLER RAWALAKOT</b></u>             |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>34,955,000</b>   | <b>35,603,000</b>    | <b>38,866,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>54</b>          | <b>54</b> | <b>19,969,000</b>   | <b>17,846,000</b>    | <b>19,307,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>3</b>           | <b>3</b>  | <b>2,353,000</b>    | <b>1,990,000</b>     | <b>2,055,000</b>    |
| D107                                    | District Food Controller                                     | BPS-16             | 1         | 1                   | 730,000              | 513,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 2         | 2                   | 1,623,000            | 1,542,000           |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b>51</b>          | <b>51</b> | <b>17,616,000</b>   | <b>15,774,000</b>    | <b>17,170,000</b>   |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 2         | 2                   | 1,025,000            | 1,126,000           |
| S042                                    | Senior Clerk                                                 | BPS-14             | 2         | 2                   | 1,313,000            | 1,209,000           |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 5         | 5                   | 2,793,000            | 2,447,000           |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 11        | 11                  | 3,988,000            | 3,879,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 1                   | 204,000              | 216,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 2         | 2                   | 588,000              | 598,000             |
| W016                                    | Wazan                                                        | BPS-01             | 12        | 12                  | 3,245,000            | 4,053,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 16        | 16                  | 4,460,000            | 3,642,000           |
| A01152                                  | Personal Pay                                                 |                    |           |                     | 82,000               | 82,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>14,986,000</b>   | <b>17,757,000</b>    | <b>19,559,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>14,686,000</b>   | <b>17,457,000</b>    | <b>19,103,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 1,316,000           | 1,053,000            | 1,147,000           |
| A01203                                  | Conveyance Allowance                                         |                    |           | 1,330,000           | 1,253,000            | 1,324,000           |
| A01207                                  | Washing Allowance                                            |                    |           | 32,000              | 28,000               | 63,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 33,000              | 30,000               | 50,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 10,000              | 8,000                | 70,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 972,000             | 901,000              | 994,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 1,816,000           | 1,677,000            | 1,792,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 1,238,000           | 1,006,000            | 1,805,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 1,888,000           | 1,578,000            | 1,157,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 6,051,000           | 5,669,000            | 6,124,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 4,254,000            | 4,577,000           |
| A012-2                                  | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                    |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                                        |                    | (01)      | 300,000             | 300,000              | 456,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>1,985,000</b>    | <b>1,985,000</b>     | <b>1,985,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>34,000</b>       | <b>34,000</b>        | <b>34,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 9,000               | 9,000                | 9,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 25,000              | 25,000               | 25,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>140,000</b>      | <b>140,000</b>       | <b>140,000</b>      |
| A03303                                  | Electricity                                                  |                    |           | 139,000             | 139,000              | 139,000             |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>1,300,000</u></b>  | <b><u>1,300,000</u></b>  | <b><u>1,300,000</u></b>  |
| A03404                                  | Rent for Other Buildings - Gowdams                     |                    |         | 1,300,000                | 1,300,000                | 1,300,000                |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>401,000</u></b>    | <b><u>401,000</u></b>    | <b><u>401,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 131,000                  | 131,000                  | 131,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                                  | POL                                                    |                    |         | 195,000                  | 195,000                  | 195,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>37,096,000</u></b> | <b><u>37,744,000</u></b> | <b><u>41,007,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <u>SJ0029</u>                           | <u><b>DISTRICT FOOD CONTROLLER SUDHNOTI</b></u>              |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <u>20,849,000</u>   | <u>20,449,000</u>    | <u>25,088,000</u>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <u>36</u>          | <u>36</u> | <u>11,703,000</u>   | <u>10,271,000</u>    | <u>11,905,000</u>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <u>2</u>           | <u>2</u>  | <u>1,383,000</u>    | <u>100,000</u>       | <u>1,040,000</u>    |
| S106                                    | Storage Officer                                              | BPS-16             | 1         | 705,000             |                      | 520,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 1         | 678,000             |                      | 520,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <u>34</u>          | <u>34</u> | <u>10,320,000</u>   | <u>10,153,000</u>    | <u>10,847,000</u>   |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 2         | 887,000             |                      | 1,406,000           |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 470,000             |                      | 490,000             |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 2         | 924,000             |                      | 577,000             |
| J016                                    | Junior Clerk                                                 | BPS-11             | 3         | 824,000             |                      | 876,000             |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 5         | 1,662,000           |                      | 1,756,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 198,000             |                      | 204,000             |
| W016                                    | Wazan                                                        | BPS-01             | 10        | 2,713,000           |                      | 2,761,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 10        | 2,642,000           |                      | 2,777,000           |
| A01152                                  | Personal Pay                                                 |                    |           |                     | 18,000               | 18,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <u>9,146,000</u>    | <u>10,178,000</u>    | <u>13,183,000</u>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <u>9,146,000</u>    | <u>10,178,000</u>    | <u>13,183,000</u>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 697,000             | 619,000              | 714,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 900,000             | 812,000              | 840,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 16,000              | 14,000               | 18,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 16,000              | 14,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 14,000              | 4,000                | 7,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 648,000             | 585,000              | 648,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.               |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 1,218,000           | 1,055,000            | 1,348,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 731,000             | 613,000              | 719,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 1,111,000           | 891,000              | 1,066,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 3,795,000           | 3,140,000            | 4,461,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 2,383,000            | 3,296,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <u>878,000</u>      | <u>878,000</u>       | <u>878,000</u>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <u>33,000</u>       | <u>33,000</u>        | <u>33,000</u>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 25,000              | 25,000               | 25,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |           | <u>69,000</u>       | <u>69,000</u>        | <u>69,000</u>       |
| A03302                                  | Water                                                        |                    |           | 7,000               | 7,000                | 7,000               |
| A03303                                  | Electricity                                                  |                    |           | 61,000              | 61,000               | 61,000              |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                     |                    |         | 350,000                  | 350,000                  | 350,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>316,000</u></b>    | <b><u>316,000</u></b>    | <b><u>316,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 96,000                   | 96,000                   | 96,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 46,000                   | 46,000                   | 46,000                   |
| A03807                                  | POL                                                    |                    |         | 174,000                  | 174,000                  | 174,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>21,883,000</u></b> | <b><u>21,483,000</u></b> | <b><u>26,122,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0426                                    | FOOD                                              |                    |           |                     |                      |                     |
| 042601                                  | ADMINISTRATION                                    |                    |           |                     |                      |                     |
| <b>KJ0053</b>                           | <b>DISTRICT FOOD CONTROLLER KOTLI</b>             |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>36,411,000</b>   | <b>38,621,000</b>    | <b>40,931,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>60</b>          | <b>60</b> | <b>20,658,000</b>   | <b>18,875,000</b>    | <b>20,485,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>2</b>           | <b>2</b>  | <b>1,296,000</b>    | <b>1,093,000</b>     | <b>1,162,000</b>    |
| D107                                    | District Food Controller                          | BPS-16             | 1         | 1                   | 702,000              | 540,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 594,000              | 622,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>58</b>          | <b>58</b> | <b>19,362,000</b>   | <b>17,782,000</b>    | <b>19,323,000</b>   |
| A207                                    | Assistant Food Controller                         | BPS-15             | 1         | 1                   | 489,000              | 370,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 4         | 4                   | 2,063,000            | 2,146,000           |
| F020                                    | Food Grain Inspector                              | BPS-12             | 11        | 11                  | 5,072,000            | 4,677,000           |
| J016                                    | Junior Clerk                                      | BPS-11             | 3         | 3                   | 1,198,000            | 1,182,000           |
| F021                                    | Food Grain Supervisor                             | BPS-09             | 8         | 8                   | 2,606,000            | 2,894,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 189,000              | 196,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 1                   | 298,000              | 307,000             |
| W016                                    | Wazan                                             | BPS-01             | 11        | 11                  | 2,849,000            | 2,796,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 18        | 18                  | 4,598,000            | 4,755,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>15,753,000</b>   | <b>19,746,000</b>    | <b>20,446,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>15,753,000</b>   | <b>19,746,000</b>    | <b>20,446,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,326,000           | 1,267,000            | 1,329,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,561,000           | 1,512,000            | 1,561,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 34,000              | 33,000               | 34,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 32,000              | 33,000               | 32,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 5,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                                 |                    |           | 1,080,000           | 1,032,000            | 1,080,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,041,000           | 1,940,000            | 2,038,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,246,000           | 1,168,000            | 1,223,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,914,000           | 1,743,000            | 1,808,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 6,514,000           | 6,699,000            | 6,520,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,317,000            | 4,819,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>1,555,000</b>    | <b>1,555,000</b>     | <b>1,555,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>33,000</b>       | <b>33,000</b>        | <b>33,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |           | <b>132,000</b>      | <b>132,000</b>       | <b>132,000</b>      |
| A03303                                  | Electricity                                       |                    |           | 131,000             | 131,000              | 131,000             |
| A03304                                  | Hot & Cold Weather Charges                        |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                     |                    |         | 900,000                  | 900,000                  | 900,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>380,000</u></b>    | <b><u>380,000</u></b>    | <b><u>380,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 131,000                  | 131,000                  | 131,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                                  | POL                                                    |                    |         | 174,000                  | 174,000                  | 174,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>38,122,000</u></b> | <b><u>40,332,000</u></b> | <b><u>42,642,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                              | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                              |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |                  |                          |                          |                          |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |                  |                          |                          |                          |
| 0426                                    | <b>FOOD</b>                                                  |                    |                  |                          |                          |                          |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |                  |                          |                          |                          |
| <b>MJ0055</b>                           | <b><u>DISTRICT FOOD CONTROLLER MIRPUR</u></b>                |                    |                  |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                  | <b><u>20,612,000</u></b> | <b><u>18,942,000</u></b> | <b><u>25,078,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                                             | <b><u>31</u></b>   | <b><u>31</u></b> | <b><u>12,181,000</u></b> | <b><u>9,330,000</u></b>  | <b><u>12,958,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,513,000</u></b>  | <b><u>1,202,000</u></b>  | <b><u>1,569,000</u></b>  |
| D107                                    | District Food Controller                                     | BPS-16             | 1                | 1                        | 811,000                  | 839,000                  |
| H004                                    | Head Clerk                                                   | BPS-16             | 1                | 1                        | 702,000                  | 730,000                  |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b><u>29</u></b>   | <b><u>29</u></b> | <b><u>10,668,000</u></b> | <b><u>8,128,000</u></b>  | <b><u>11,389,000</u></b> |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 1                | 1                        | 727,000                  | 1,125,000                |
| S042                                    | Senior Clerk                                                 | BPS-14             | 2                | 2                        | 1,083,000                | 1,125,000                |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 5                | 5                        | 2,345,000                | 2,430,000                |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2                | 2                        | 856,000                  | 887,000                  |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 6                | 6                        | 1,885,000                | 1,964,000                |
| D128                                    | Driver                                                       | BPS-04             | 1                | 1                        | 396,000                  | 406,000                  |
| W016                                    | Wazan                                                        | BPS-01             | 4                | 4                        | 1,188,000                | 1,213,000                |
| C061                                    | Chowkidar                                                    | BPS-01             | 8                | 8                        | 2,188,000                | 2,239,000                |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |                  | <b><u>8,431,000</u></b>  | <b><u>9,612,000</u></b>  | <b><u>12,120,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |                  | <b><u>8,431,000</u></b>  | <b><u>9,612,000</u></b>  | <b><u>12,120,000</u></b> |
| A01202                                  | House Rent Allowance                                         |                    |                  | 805,000                  | 645,000                  | 805,000                  |
| A01203                                  | Conveyance Allowance                                         |                    |                  | 850,000                  | 694,000                  | 822,000                  |
| A01207                                  | Washing Allowance                                            |                    |                  | 7,000                    | 4,000                    | 4,000                    |
| A01208                                  | Dress Allowance                                              |                    |                  | 7,000                    | 4,000                    | 4,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |                  | 14,000                   | 1,000                    | 5,000                    |
| A01217                                  | Medical Allowance                                            |                    |                  | 648,000                  | 450,000                  | 558,000                  |
| A0124C                                  | Disparity Reduction Allowance                                |                    |                  | 1,218,000                | 905,000                  | 1,109,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |                  | 731,000                  | 543,000                  | 665,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |                  | 111,000                  | 838,000                  | 1,132,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |                  | 4,040,000                | 3,246,000                | 4,044,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |                  |                          | 2,282,000                | 2,972,000                |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |                  | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |                  | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03201                                  | Postage & Telegraph                                          |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                       |                    |                  | 25,000                   | 25,000                   | 25,000                   |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |                  | <b><u>72,000</u></b>     | <b><u>72,000</u></b>     | <b><u>72,000</u></b>     |
| A03303                                  | Electricity                                                  |                    |                  | 71,000                   | 71,000                   | 71,000                   |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |                  | 1,000                    | 1,000                    | 1,000                    |
| A034                                    | <b>TOTAL OCCUPANCY COSTS</b>                                 |                    |                  | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                           |                    |                  | 100,000                  | 100,000                  | 100,000                  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>395,000</u></b>    | <b><u>395,000</u></b>    | <b><u>395,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 131,000                  | 131,000                  | 131,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                                  | POL                                                    |                    |         | 189,000                  | 189,000                  | 189,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    | <b><u>170,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 76,000                   | 76,000                   | 76,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>159,000</u></b>    | <b><u>159,000</u></b>    | <b><u>159,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 159,000                  | 159,000                  | 159,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>21,538,000</u></b> | <b><u>19,868,000</u></b> | <b><u>26,004,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|---------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                   | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |                  |                          |                          |                          |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |                  |                          |                          |                          |
| 0426                                    | FOOD                                              |                    |                  |                          |                          |                          |
| 042601                                  | ADMINISTRATION                                    |                    |                  |                          |                          |                          |
| <b>BB0031</b>                           | <b><u>DISTRICT FOOD CONTROLLER BHIMBER</u></b>    |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |                  | <b><u>13,728,000</u></b> | <b><u>15,833,000</u></b> | <b><u>15,836,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b><u>21</u></b>   | <b><u>21</u></b> | <b><u>7,850,000</u></b>  | <b><u>8,488,000</u></b>  | <b><u>7,870,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,164,000</u></b>  | <b><u>1,165,000</u></b>  | <b><u>1,211,000</u></b>  |
| D107                                    | District Food Controller                          | BPS-16             | 1                | 1                        | 540,000                  | 567,000                  |
| H004                                    | Head Clerk                                        | BPS-16             | 1                | 1                        | 624,000                  | 644,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b><u>19</u></b>   | <b><u>19</u></b> | <b><u>6,686,000</u></b>  | <b><u>7,305,000</u></b>  | <b><u>6,641,000</u></b>  |
| A207                                    | Assistant Food Controller                         | BPS-15             | 1                | 1                        | 405,000                  | 608,000                  |
| F020                                    | Food Grain Inspector                              | BPS-12             | 3                | 3                        | 1,389,000                | 1,441,000                |
| J016                                    | Junior Clerk                                      | BPS-11             | 1                | 1                        | 425,000                  | 296,000                  |
| F021                                    | Food Grain Supervisor                             | BPS-09             | 5                | 5                        | 1,564,000                | 1,630,000                |
| W016                                    | Wazan                                             | BPS-01             | 3                | 3                        | 1,032,000                | 776,000                  |
| N004                                    | Naib Qasid                                        | BPS-01             | 1                | 1                        | 282,000                  | 262,000                  |
| C061                                    | Chowkidar                                         | BPS-01             | 5                | 5                        | 1,589,000                | 1,628,000                |
| A01152                                  | Personal Pay                                      |                    |                  |                          | 18,000                   | 18,000                   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |                  | <b><u>5,878,000</u></b>  | <b><u>7,345,000</u></b>  | <b><u>7,966,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |                  | <b><u>5,878,000</u></b>  | <b><u>7,345,000</u></b>  | <b><u>7,966,000</u></b>  |
| A01202                                  | House Rent Allowance                              |                    |                  | 500,000                  | 511,000                  | 440,000                  |
| A01203                                  | Conveyance Allowance                              |                    |                  | 600,000                  | 578,000                  | 529,000                  |
| A01207                                  | Washing Allowance                                 |                    |                  | 7,000                    | 6,000                    | 16,000                   |
| A01208                                  | Dress Allowance                                   |                    |                  | 7,000                    | 6,000                    | 16,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A01217                                  | Medical Allowance                                 |                    |                  | 421,000                  | 458,000                  | 378,000                  |
| A0124C                                  | Disparity Reduction Allowance                     |                    |                  | 799,000                  | 635,000                  | 730,000                  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |                  | 583,000                  | 381,000                  | 450,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |                  | 851,000                  | 783,000                  | 724,000                  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |                  | 2,105,000                | 2,293,000                | 2,748,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |                  |                          | 1,689,000                | 1,930,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |                  | <b><u>878,000</u></b>    | <b><u>878,000</u></b>    | <b><u>878,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |                  | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03201                                  | Postage & Telegraph                               |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202                                  | Telephone & Trunk Call                            |                    |                  | 25,000                   | 25,000                   | 25,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |                  | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     |
| A03303                                  | Electricity                                       |                    |                  | 61,000                   | 61,000                   | 61,000                   |
| A03304                                  | Hot & Cold Weather Charges                        |                    |                  | 1,000                    | 1,000                    | 1,000                    |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A03404                                  | Rent for Other Buildings - Gowdans                     |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>378,000</u></b>    | <b><u>378,000</u></b>    | <b><u>378,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 131,000                  | 131,000                  | 131,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807                                  | POL                                                    |                    |         | 172,000                  | 172,000                  | 172,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03970                                  | Others                                                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>14,762,000</u></b> | <b><u>16,867,000</u></b> | <b><u>16,870,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| 0426                                    | <b>FOOD</b>                                                  |                    |           |                     |                      |                     |
| 042601                                  | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>IB0003</b>                           | <b><u>STORAGE OFFICE FOOD RAWALAPINDI</u></b>                |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>25,593,000</b>   | <b>25,289,000</b>    | <b>28,753,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>40</b>          | <b>40</b> | <b>13,927,000</b>   | <b>12,427,000</b>    | <b>14,145,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>2</b>           | <b>2</b>  | <b>1,461,000</b>    | <b>1,363,000</b>     | <b>1,406,000</b>    |
| S106                                    | Storage Officer                                              | BPS-16             | 1         | 595,000             |                      | 513,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 1         | 866,000             |                      | 893,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                    | <b>38</b>          | <b>38</b> | <b>12,466,000</b>   | <b>10,958,000</b>    | <b>12,633,000</b>   |
| A207                                    | Assistant Food Controller                                    | BPS-15             | 2         | 1,358,000           |                      | 1,073,000           |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 636,000             |                      | 657,000             |
| F020                                    | Food Grain Inspector                                         | BPS-12             | 4         | 1,889,000           |                      | 2,116,000           |
| J016                                    | Junior Clerk                                                 | BPS-11             | 1         | 389,000             |                      | 405,000             |
| F021                                    | Food Grain Supervisor                                        | BPS-09             | 7         | 2,207,000           |                      | 2,259,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 307,000             |                      | 315,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 3         | 547,000             |                      | 563,000             |
| W016                                    | Wazan                                                        | BPS-01             | 7         | 1,961,000           |                      | 2,003,000           |
| C061                                    | Chowkidar                                                    | BPS-01             | 12        | 3,172,000           |                      | 3,242,000           |
| A01152                                  | Personal Pay                                                 |                    |           |                     | 106,000              | 106,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>11,666,000</b>   | <b>12,862,000</b>    | <b>14,608,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>11,666,000</b>   | <b>12,862,000</b>    | <b>14,608,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 1,180,000           | 1,009,000            | 1,180,000           |
| A01203                                  | Conveyance Allowance                                         |                    |           | 990,000             | 861,000              | 990,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 27,000              | 27,000               | 27,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 27,000              | 27,000               | 27,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 15,000              | 14,000               | 15,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 729,000             | 648,000              | 729,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 1,343,000           | 1,169,000            | 1,343,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 1,183,000           | 701,000              | 1,351,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 1,397,000           | 1,161,000            | 806,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 4,775,000           | 4,151,000            | 4,714,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 3,094,000            | 3,426,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>1,174,000</b>    | <b>1,174,000</b>     | <b>1,174,000</b>    |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>28,000</b>       | <b>28,000</b>        | <b>28,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 25,000              | 25,000               | 25,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>78,000</b>       | <b>78,000</b>        | <b>78,000</b>       |
| A03303                                  | Electricity                                                  |                    |           | 77,000              | 77,000               | 77,000              |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>622,000</u></b>    | <b><u>622,000</u></b>    | <b><u>622,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 187,000                  | 187,000                  | 187,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 263,000                  | 263,000                  | 263,000                  |
| A03807                                  | POL                                                    |                    |         | 172,000                  | 172,000                  | 172,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>446,000</u></b>    | <b><u>446,000</u></b>    | <b><u>446,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 352,000                  | 352,000                  | 352,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>26,923,000</u></b> | <b><u>26,619,000</u></b> | <b><u>30,083,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |            | Rs.                 | Rs.                  | Rs.                 |
| <b><u>Summary Food</u></b>              |                                                           |                    |            |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |            | <b>384,204,000</b>  | <b>380,440,000</b>   | <b>441,192,000</b>  |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          | <b>560</b>         | <b>560</b> | <b>211,679,000</b>  | <b>186,891,000</b>   | <b>214,113,000</b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b>60</b>          | <b>60</b>  | <b>51,233,000</b>   | <b>37,688,000</b>    | <b>50,703,000</b>   |
| A01102                                  | Personal Pay                                              |                    |            |                     | <b>0</b>             | <b>29,000</b>       |
| A01103                                  | Special Pay                                               |                    |            |                     | <b>107,000</b>       | <b>107,000</b>      |
| A01105                                  | Qualification Pay                                         |                    |            |                     | <b>50,000</b>        | <b>50,000</b>       |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b>500</b>         | <b>500</b> | <b>160,446,000</b>  | <b>148,489,000</b>   | <b>162,666,000</b>  |
| A01152                                  | Personal Pay                                              |                    |            |                     | <b>557,000</b>       | <b>558,000</b>      |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                    |            | <b>172,525,000</b>  | <b>193,549,000</b>   | <b>227,079,000</b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |            | <b>170,425,000</b>  | <b>191,449,000</b>   | <b>223,887,000</b>  |
| A01201                                  | Senior Post Allowance                                     |                    |            | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                      |                    |            | 15,101,000          | 12,855,000           | 14,934,000          |
| A01203                                  | Conveyance Allowance                                      |                    |            | 14,753,000          | 13,440,000           | 14,695,000          |
| A01207                                  | Washing Allowance                                         |                    |            | 307,000             | 279,000              | 356,000             |
| A01208                                  | Dress Allowance                                           |                    |            | 306,000             | 276,000              | 341,000             |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |            | 3,091,000           | 2,536,000            | 11,359,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |            | 192,000             | 99,000               | 224,000             |
| A01216                                  | Qualification Allowance                                   |                    |            | 0                   | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                         |                    |            | 10,488,000          | 9,406,000            | 10,474,000          |
| A0121Q                                  | Audit and Accounts Allowance                              |                    |            | 1,000               | 0                    | 1,000               |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.            |                    |            | 0                   | 48,000               | 48,000              |
| A0123E                                  | Executive Allowance                                       |                    |            | 1,307,000           | 1,250,000            | 1,300,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |            | 20,409,000          | 17,787,000           | 19,628,000          |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |            | 12,950,000          | 10,668,000           | 14,399,000          |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |            | 18,885,000          | 16,780,000           | 16,790,000          |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |            | 69,912,000          | 60,004,000           | 66,412,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |            | 0                   | 43,659,000           | 50,064,000          |
| A0122S                                  | Utility Allowance                                         |                    |            | 2,244,000           | 1,853,000            | 2,244,000           |
| A01224                                  | Entertainment Allowance                                   |                    |            | 19,000              | 19,000               | 32,000              |
| A01228                                  | Orderly Allowance                                         |                    |            | 210,000             | 335,000              | 420,000             |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                |                    |            | 90,000              | 80,000               | 90,000              |
| A01236                                  | Deputation Allowance                                      |                    |            | 145,000             | 0                    | 1,000               |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                 |                    |            | <b>2,100,000</b>    | <b>2,100,000</b>     | <b>3,192,000</b>    |
| A01277                                  | Contingent Paid Staff                                     |                    | (07)       | 2,100,000           | 2,100,000            | 3,192,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |                    |            | <b>26,459,000</b>   | <b>27,553,000</b>    | <b>27,171,000</b>   |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                         |                    |            | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                        |                    |            | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| 001                                     | Legal Fees                                                |                    |            | 150,000             | 150,000              | 150,000             |

341  
KC21021  
**FOOD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>1,051,000</u></b>  | <b><u>1,121,000</u></b>  | <b><u>1,051,000</u></b>  |
| A03201 Postage & Telegraph                                 |                    |         | 208,000                  | 198,000                  | 208,000                  |
| A03202 Telephone & Trunk Call                              |                    |         | 843,000                  | 923,000                  | 843,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>1,686,000</u></b>  | <b><u>1,686,000</u></b>  | <b><u>1,686,000</u></b>  |
| A03301 Gas                                                 |                    |         | 84,000                   | 84,000                   | 84,000                   |
| A03302 Water                                               |                    |         | 62,000                   | 62,000                   | 62,000                   |
| A03303 Electricity                                         |                    |         | 1,494,000                | 1,494,000                | 1,494,000                |
| A03304 Hot & Cold Weather Charges                          |                    |         | 46,000                   | 46,000                   | 46,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>8,486,000</u></b>  | <b><u>9,650,000</u></b>  | <b><u>9,198,000</u></b>  |
| A03402 Rent for Office Buildings                           |                    |         | 2,000,000                | 3,164,000                | 2,712,000                |
| A03403 Rent for Residential Buildings                      |                    |         | 210,000                  | 210,000                  | 210,000                  |
| A03404 Rent for Other Buildings - Gowdams                  |                    |         | 6,176,000                | 6,176,000                | 6,176,000                |
| A03405 Rent Other than on Building - CDA                   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>11,557,000</u></b> | <b><u>11,397,000</u></b> | <b><u>11,557,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>5,978,000</u></b>  | <b><u>5,738,000</u></b>  | <b><u>5,978,000</u></b>  |
| 002 Gazetted                                               |                    |         | 3,603,000                | 3,503,000                | 3,603,000                |
| 003 Non-Gazetted                                           |                    |         | 2,375,000                | 2,235,000                | 2,375,000                |
| A03807 POL                                                 |                    |         | 5,579,000                | 5,659,000                | 5,579,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>3,529,000</u></b>  | <b><u>3,549,000</u></b>  | <b><u>3,529,000</u></b>  |
| A03901 Stationery                                          |                    |         | 1,864,000                | 1,864,000                | 1,864,000                |
| A03902 Printing & Publication                              |                    |         | 520,000                  | 523,000                  | 520,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 58,000                   | 75,000                   | 58,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 42,000                   | 42,000                   | 42,000                   |
| A03970 Others                                              |                    |         | 1,045,000                | 1,045,000                | 1,045,000                |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>5,237,000</u></b>  | <b><u>5,307,000</u></b>  | <b><u>5,237,000</u></b>  |
| A13001 Transport                                           |                    |         | 5,021,000                | 5,091,000                | 5,021,000                |
| A13101 Machinery & Equipment                               |                    |         | 180,000                  | 180,000                  | 180,000                  |
| A13201 Furniture & Fixture                                 |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>416,000,000</b>       | <b>413,400,000</b>       | <b>473,700,000</b>       |



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

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                          | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|--------------------------------------|----------------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
| 04                                   | <b>ECONOMIC AFFAIRS</b>                                  |                                       |                                        |                                       |
| 041                                  | <b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b> |                                       |                                        |                                       |
| 0414                                 | <b>STATE TRADING</b>                                     |                                       |                                        |                                       |
| 041401                               | <b>FOOD (WHEAT)</b>                                      |                                       |                                        |                                       |
| <b>IB0006</b>                        | <b>STATE TRADING</b>                                     |                                       |                                        |                                       |
|                                      | <b><u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u></b>      |                                       |                                        |                                       |
| A03826                               | Transportation Charges                                   | 3,923,916,000                         | 3,923,916,000                          | 3,923,916,000                         |
| A03933                               | Service Charges                                          | 190,000                               | 190,000                                | 190,000                               |
| A03970                               | Others - Checking Gowdams                                | 50,000                                | 50,000                                 | 50,000                                |
| A03970                               | Others - Grinding Charges                                | 553,083,000                           | 553,083,000                            | 553,083,000                           |
| A03971                               | Cost of State Trading - Medicines                        | 10,000                                | 10,000                                 | 10,000                                |
| A09370                               | Incidental Charges PASSCO/TCP                            | 4,593,600,000                         | 3,495,245,000                          | 3,455,245,000                         |
| A09370                               | Transit & Gowdams Losses                                 | 200,000                               | 200,000                                | 200,000                               |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINT. OF DURABLE GOODS</b>        | <b>100,000</b>                        | <b>100,000</b>                         | <b>100,000</b>                        |
| A13199                               | Others - Gowdams                                         | 100,000                               | 100,000                                | 100,000                               |
|                                      | <b>TOTAL</b>                                             | <b>9,071,149,000</b>                  | <b>7,972,794,000</b>                   | <b>7,932,794,000</b>                  |
| A09304                               | Cost of State Trading - Food (Wheat)                     | 31,514,370,000                        | 20,994,175,000                         | 29,020,195,000                        |
|                                      | <b>TOTAL</b>                                             | <b>31,514,370,000</b>                 | <b>20,994,175,000</b>                  | <b>29,020,195,000</b>                 |
|                                      | <b>GRAND TOTAL</b>                                       | <b>40,585,519,000</b>                 | <b>28,966,969,000</b>                  | <b>36,952,989,000</b>                 |
| <b>MZ0181</b>                        | <b><u>DIVISION DIRECTORATE MUZAFFARABAD</u></b>          |                                       |                                        |                                       |
| A03826                               | Transportation Charges                                   | 438,042,000                           | 438,042,000                            | 438,042,000                           |
| A03970                               | Others - Grinding Charges                                | 71,829,000                            | 71,829,000                             | 71,829,000                            |
|                                      | <b>TOTAL</b>                                             | <b>509,871,000</b>                    | <b>509,871,000</b>                     | <b>509,871,000</b>                    |
| <b>MJ0430</b>                        | <b><u>DIVISION DIRECTORATE MIRPUR</u></b>                |                                       |                                        |                                       |
| A03826                               | Transportation Charges                                   | 438,042,000                           | 438,042,000                            | 438,042,000                           |
| A03970                               | Others - Grinding Charges                                | 93,378,000                            | 93,378,000                             | 93,378,000                            |
|                                      | <b>TOTAL</b>                                             | <b>531,420,000</b>                    | <b>531,420,000</b>                     | <b>531,420,000</b>                    |
|                                      | <b>GRAND TOTAL INCIDENTAL CHARGES</b>                    | <b>41,626,810,000</b>                 | <b>30,008,260,000</b>                  | <b>37,994,280,000</b>                 |

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

| DDO<br>CODE | DDO NAME                                   | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|-------------|--------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|             |                                            | Rs.                            | Rs.                             | Rs.                            |
| MZ0183      | SECRETARIAT FORESTS                        | 56,017,000                     | 57,721,000                      | 80,323,000                     |
| MZ0184      | CHIEF CONSERVATOR FORESTS                  | 44,136,000                     | 48,707,000                      | 51,583,000                     |
| MZ0818      | CHIEF CONSERVATOR FORESTS (TERRITORIAL)    | 21,599,000                     | 23,625,000                      | 23,783,000                     |
| MZ0185      | FORESTS CIRCLE MUZAFFARABAD                | 44,662,000                     | 43,776,000                      | 49,631,000                     |
| MZ0730      | FORESTS RAID PARTY MUZAFFARABAD            | 14,256,000                     | 14,912,000                      | 15,810,000                     |
| MZ0186      | FORESTS DIVISION MUZAFFARABAD              | 133,983,000                    | 90,877,000                      | 146,552,000                    |
| MZ0187      | FORESTS DIVISION JHELLUM VALLEY            | 102,931,000                    | 91,011,000                      | 105,487,000                    |
| HT0194      | FORESTS DIVISION HATTIAN                   | 81,512,000                     | 73,219,000                      | 91,346,000                     |
| MZ0188      | UTILIZATION DIVISION FORESTS MUZAFFARABAD  | 40,844,000                     | 41,104,000                      | 45,848,000                     |
| NM0165      | FORESTS CIRCLE NEELUM                      | 18,459,000                     | 19,924,000                      | 21,289,000                     |
| NM0024      | FORESTS DIVISION KAREN                     | 140,762,000                    | 151,475,000                     | 156,906,000                    |
| NM0025      | FORESTS DIVISION SHARDA                    | 71,185,000                     | 49,403,000                      | 77,920,000                     |
| NM0130      | FORESTS DIVISION KEL                       | 39,885,000                     | 39,519,000                      | 45,604,000                     |
| MZ0189      | DEMARCATIION DIVISION MUZAFFARABAD         | 29,167,000                     | 31,972,000                      | 32,377,000                     |
| MZ0191      | KASHMIR FORESTS SCHOOL MUZAFFARABAD        | 13,601,000                     | 14,514,000                      | 15,385,000                     |
| MZ0190      | FORESTS WORKING PLAN DIVISION MUZAFFARABAD | 7,704,000                      | 7,315,000                       | 8,883,000                      |
| PO0058      | FORESTS CIRCLE POONCH RAWALAKOT            | 23,540,000                     | 25,601,000                      | 27,000,000                     |
| PO0477      | FORESTS RAID PARTY RAWALAKOT               | 11,052,000                     | 11,914,000                      | 12,145,000                     |
| PO0059      | FORESTS DIVISION RAWALAKOT                 | 66,887,000                     | 72,141,000                      | 77,935,000                     |
| SJ0230      | FORESTS DIVISION SUDHNOTI                  | 40,435,000                     | 40,802,000                      | 47,085,000                     |
| BG0054      | FORESTS DIVISION BAGH                      | 74,636,000                     | 77,704,000                      | 84,883,000                     |
| HV0024      | FORESTS DIVISION HAVELI                    | 47,582,000                     | 49,224,000                      | 54,236,000                     |
| PO0060      | DEMARCATIION DIVISION RAWALAKOT            | 25,821,000                     | 25,335,000                      | 28,900,000                     |
| MJ0056      | FORESTS CIRCLE MIRPUR                      | 25,553,000                     | 27,245,000                      | 29,463,000                     |
| MJ0436      | FORESTS RAID PARTY MIRPUR                  | 9,119,000                      | 9,362,000                       | 10,946,000                     |
| MJ0057      | FORESTS DIVISION MIRPUR                    | 76,508,000                     | 76,320,000                      | 85,155,000                     |
| BB0032      | FORESTS DIVISION BHIMBER                   | 79,075,000                     | 84,060,000                      | 91,176,000                     |
| MJ0058      | DEMARCATIION DIVISION MIRPUR               | 11,886,000                     | 11,929,000                      | 14,486,000                     |
| KJ0054      | FORESTS DIVISION KOTLI                     | 59,263,000                     | 67,703,000                      | 68,072,000                     |
| KJ0543      | FORESTS DIVISION SEHNSA                    | 72,390,000                     | 60,182,000                      | 80,709,000                     |

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

| DDO<br>CODE  | DDO NAME                                       | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                | Rs.                            | Rs.                             | Rs.                            |
| MZ0819       | CHIEF CONSERVATOR FORESTS (DEVELOPMENT)        | 17,620,000                     | 12,105,000                      | 19,319,000                     |
| MZ0192       | REFORESTATION CIRCLE MUZAFFARABAD              | 13,028,000                     | 11,079,000                      | 15,109,000                     |
| MZ0193       | REFORESTATION DIVISION MUZAFFARABAD            | 68,240,000                     | 67,264,000                      | 75,530,000                     |
| MZ0820       | REFORESTATION DIVISION JEHLUM VALLEY           | 4,361,000                      | 2,867,000                       | 5,738,000                      |
| HT0228       | REFORESTATION DIVISION HATTIAN                 | 5,261,000                      | 4,486,000                       | 6,073,000                      |
| NM0026       | REFORESTATION DIVISION NEELUM VALLEY           | 69,539,000                     | 68,767,000                      | 79,725,000                     |
| PO0513       | REFORESTATION CIRCLE RAWALAKOT                 | 3,158,000                      | 3,648,000                       | 3,934,000                      |
| PO0061       | REFORESTATION DIVISION RAWALAKOT               | 78,979,000                     | 80,510,000                      | 91,709,000                     |
| MJ0462       | REFORESTATION CIRCLE MIRPUR                    | 3,254,000                      | 3,947,000                       | 4,080,000                      |
| KJ0055       | REFORESTATION DIVISION KOTLI                   | 52,101,000                     | 55,090,000                      | 60,546,000                     |
| MZ0194       | FORESTRY RESEARCH DIVISION MUZAFFARABAD        | 33,350,000                     | 37,598,000                      | 40,023,000                     |
| MZ0195       | RANGE LAND DIVISION MUZAFFARABAD               | 18,591,000                     | 20,234,000                      | 21,446,000                     |
| MZ0196       | FORESTRY SEED CENTER GHARI DUPATTA             | 12,486,000                     | 10,872,000                      | 14,889,000                     |
| MZ0907       | DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD | 100,466,000                    | 100,867,000                     | 111,440,000                    |
| MJ0500       | DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR   | 23,516,000                     | 22,570,000                      | 26,221,000                     |
| <b>TOTAL</b> |                                                | <b>1,988,400,000</b>           | <b>1,940,500,000</b>            | <b>2,256,700,000</b>           |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                          |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING         |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                                  |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                                  |                    |           |                     |                      |                     |
| <b>MZ0183</b>                           | <b>SECRETARIAT FORESTS</b>                                |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |                    |           | <b>47,875,000</b>   | <b>49,579,000</b>    | <b>72,181,000</b>   |
| A011                                    | TOTAL PAY                                                 | <b>30</b>          | <b>30</b> | <b>23,735,000</b>   | <b>19,718,000</b>    | <b>23,831,000</b>   |
| A01101                                  | PAY OF OFFICERS                                           | <b>13</b>          | <b>13</b> | <b>17,011,000</b>   | <b>14,346,000</b>    | <b>16,512,000</b>   |
| S012                                    | Secretary                                                 | BPS-20             | 1         | 1                   | 2,474,000            | 2,514,000           |
| A022                                    | Additional Secretary                                      | BPS-19             | 1         | 1                   | 2,057,000            | 2,141,000           |
| D059                                    | Deputy Secretary                                          | BPS-18             | 1         | 1                   | 1,373,000            | 1,603,000           |
| S027                                    | Section Officer                                           | BPS-17             | 2         | 2                   | 2,764,000            | 2,723,000           |
| S129                                    | Superintendent                                            | BPS-17             | 1         | 1                   | 1,260,000            | 952,000             |
| P055                                    | Private Secretary                                         | BPS-17             | 1         | 1                   | 1,423,000            | 1,115,000           |
| P013                                    | Personal Assistant                                        | BPS-16             | 2         | 2                   | 2,028,000            | 2,138,000           |
| A053                                    | Assistant                                                 | BPS-16             | 2         | 2                   | 1,270,000            | 1,351,000           |
| A272                                    | Assistant (K.C)                                           | BPS-16             | 1         | 1                   | 760,000              | 906,000             |
| S062                                    | Senior Scale Stenographer                                 | BPS-16             | 1         | 1                   | 836,000              | 1,069,000           |
| A01102                                  | Personal Pay                                              |                    |           | 562,000             | 0                    | 50,000              |
| A01103                                  | Special Pay                                               |                    |           | 195,000             | 217,000              | 195,000             |
| A01105                                  | Qualification Pay                                         |                    |           | 9,000               | 18,000               | 27,000              |
| A01151                                  | PAY OF OTHER STAFF                                        | <b>17</b>          | <b>17</b> | <b>6,724,000</b>    | <b>5,137,000</b>     | <b>7,047,000</b>    |
| S102                                    | Stenographer                                              | BPS-14             | 4         | 4                   | 1,861,000            | 1,786,000           |
| S042                                    | Senior Clerk                                              | BPS-14             | 2         | 2                   | 958,000              | 1,141,000           |
| S026                                    | Section Clerk                                             | BPS-14             | 1         | 1                   | 285,000              | 350,000             |
| M002                                    | Machine Operator                                          | BPS-05             | 1         | 1                   | 436,000              | 455,000             |
| D253                                    | Dispatch Rider (K.C)                                      | BPS-04             | 1         | 1                   | 476,000              | 560,000             |
| D252                                    | Driver (K.C)                                              | BPS-04             | 1         | 1                   | 376,000              | 360,000             |
| Q006                                    | Qasid                                                     | BPS-02             | 1         | 1                   | 425,000              | 440,000             |
| N037                                    | Naib Qasid (K.C)                                          | BPS-01             | 1         | 1                   | 335,000              | 255,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 5         | 5                   | 1,572,000            | 1,700,000           |
| A012                                    | TOTAL ALLOWANCES                                          |                    |           | <b>24,140,000</b>   | <b>29,861,000</b>    | <b>48,350,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |           | <b>23,239,000</b>   | <b>28,960,000</b>    | <b>46,981,000</b>   |
| A01201                                  | Senior Post Allowance                                     |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                      |                    |           | 1,405,000           | 1,299,000            | 1,400,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           | 957,000             | 1,201,000            | 1,228,000           |
| A01207                                  | Washing Allowance                                         |                    |           | 13,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                                           |                    |           | 13,000              | 22,000               | 22,000              |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |           | 5,200,000           | 5,385,000            | 23,510,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 31,000              | 34,000               | 34,000              |
| A01217                                  | Medical Allowance                                         |                    |           | 608,000             | 1,279,000            | 1,300,000           |
| A0123E                                  | Executive Allowance                                       |                    |           | 1,200,000           | 1,244,000            | 1,250,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 1,468,000           | 1,427,000            |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |           | 885,000             | 856,000              |                     |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |         | 1,961,000           | 1,782,000            | 1,850,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |         | 5,686,000           | 6,090,000            | 7,000,000           |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 4,500,000            | 5,346,000           |
| A0122S Utility Allowance                                   |                    |         | 3,264,000           | 3,580,000            | 3,768,000           |
| A01224 Entertainment Allowance                             |                    |         | 13,000              | 13,000               | 13,000              |
| A01228 Orderly Allowance                                   |                    |         | 210,000             | 210,000              | 210,000             |
| A01238 Charge Allowance                                    |                    |         | 310,000             | 12,000               | 24,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                    |         | <b>901,000</b>      | <b>901,000</b>       | <b>1,369,000</b>    |
| A01273 Honoraria                                           |                    |         | 1,000               | 1,000                | 1,000               |
| A01277 Contingent Paid Staff                               |                    | (03)    | 900,000             | 900,000              | 1,368,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>6,642,000</b>    | <b>6,372,000</b>     | <b>6,642,000</b>    |
| <b>A031 TOTAL FEES</b>                                     |                    |         | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,800,000</b>    |
| A03102 Legal Fee (Non Transferable)                        |                    |         | 1,800,000           | 1,800,000            | 1,800,000           |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>327,000</b>      | <b>327,000</b>       | <b>327,000</b>      |
| A03201 Postage & Telegraph                                 |                    |         | 52,000              | 52,000               | 52,000              |
| A03202 Telephone & Trunk Call                              |                    |         | 275,000             | 275,000              | 275,000             |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03304 Hot & Cold Weather Charges                          |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>3,445,000</b>    | <b>3,175,000</b>     | <b>3,445,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>1,495,000</b>    | <b>1,355,000</b>     | <b>1,495,000</b>    |
| 002 Gazetted                                               |                    |         | 1,040,000           | 900,000              | 1,040,000           |
| 003 Non-Gazetted                                           |                    |         | 455,000             | 455,000              | 455,000             |
| A03807 POL                                                 |                    |         | 1,950,000           | 1,820,000            | 1,950,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>1,050,000</b>    | <b>1,050,000</b>     | <b>1,050,000</b>    |
| A03901 Stationery                                          |                    |         | 700,000             | 700,000              | 700,000             |
| A03902 Printing & Publication                              |                    |         | 100,000             | 100,000              | 100,000             |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 50,000              | 50,000               | 50,000              |
| A03970 Others                                              |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>100,000</b>      | <b>240,000</b>       | <b>100,000</b>      |
| A06301 Entertainment Charges                               |                    |         | 100,000             | 240,000              | 100,000             |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,400,000</b>    | <b>1,530,000</b>     | <b>1,400,000</b>    |
| A13001 Transport                                           |                    |         | 1,300,000           | 1,300,000            | 1,300,000           |
| A13101 Machinery/Equipment                                 |                    |         | 100,000             | 230,000              | 100,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>56,017,000</b>   | <b>57,721,000</b>    | <b>80,323,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0184</b>                           | <b>CHIEF CONSERVATOR FORESTS</b>                  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>38,739,000</b>   | <b>43,310,000</b>    | <b>46,186,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>43</b>          | <b>43</b> | <b>22,469,000</b>   | <b>21,657,000</b>    | <b>23,207,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>10</b>          | <b>10</b> | <b>10,801,000</b>   | <b>8,968,000</b>     | <b>11,202,000</b>   |
| C025                                    | Chief Conservator                                 | BPS-20             | 1         | 1                   | 1,992,000            | 2,073,000           |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,270,000            | 1,322,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 931,000              | 972,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,577,000            | 1,628,000           |
| S129                                    | Superintendent                                    | BPS-17             | 1         | 1                   | 1,054,000            | 1,095,000           |
| B030                                    | Budget Officer                                    | BPS-16             | 1         | 1                   | 839,000              | 866,000             |
| A027                                    | Admin. Officer                                    | BPS-16             | 1         | 1                   | 893,000              | 920,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 2         | 2                   | 1,569,000            | 1,623,000           |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1         | 1                   | 676,000              | 703,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>33</b>          | <b>33</b> | <b>11,668,000</b>   | <b>12,689,000</b>    | <b>12,005,000</b>   |
| S102                                    | Stenographer                                      | BPS-14             | 1         | 1                   | 473,000              | 486,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 674,000              | 689,000             |
| W020                                    | Wireless Mechanic                                 | BPS-12             | 1         | 1                   | 366,000              | 383,000             |
| H010                                    | Head Draftsman                                    | BPS-11             | 1         | 1                   | 608,000              | 632,000             |
| I002                                    | Imam Masjid                                       | BPS-09             | 1         | 1                   | 332,000              | 349,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 7         | 7                   | 2,455,000            | 2,565,000           |
| M041                                    | Moazzan                                           | BPS-05             | 1         | 1                   | 223,000              | 232,000             |
| P036                                    | Plumber                                           | BPS-05             | 1         | 1                   | 476,000              | 486,000             |
| D128                                    | Driver                                            | BPS-04             | 3         | 3                   | 1,204,000            | 1,231,000           |
| Q006                                    | Qasid                                             | BPS-02             | 1         | 1                   | 404,000              | 411,000             |
| W019                                    | Wireless Helper                                   | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 9         | 9                   | 3,198,000            | 3,256,000           |
| M005                                    | Mali                                              | BPS-01             | 2         | 2                   | 434,000              | 444,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 2                   | 408,000              | 418,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 232,000              | 237,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>16,270,000</b>   | <b>21,653,000</b>    | <b>22,979,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>15,970,000</b>   | <b>21,353,000</b>    | <b>22,523,000</b>   |
| A01201                                  | Senior Post Allowance                             |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                              |                    |           | 1,423,000           | 1,496,000            | 1,843,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,381,000           | 1,307,000            | 1,476,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 34,000              | 25,000               | 34,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 23,000              | 22,000               | 23,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 26,000              | 32,000               | 26,000              |
| A01216                                  | Qualification Allowance                           |                    |           |                     | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                                 |                    |           | 1,099,000           | 1,030,000            | 1,099,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 48,000               | 48,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|---------|---------------------|----------------------|---------------------|
|                                         | 2024-25                                                | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C                                  | Disparity Reduction Allowance                          |         | 1,989,000           | 1,892,000            | 1,989,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |         | 1,193,000           | 1,125,000            | 1,193,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |         | 2,194,000           | 1,923,000            | 2,194,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |         | 6,418,000           | 6,799,000            | 6,799,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |         |                     | 5,302,000            | 5,447,000           |
| A01224                                  | Entertainment Allowance                                |         | 7,000               | 7,000                | 7,000               |
| A01228                                  | Orderly Allowance                                      |         | 168,000             | 210,000              | 210,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>              |         | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                                  | (01)    | 300,000             | 300,000              | 456,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>4,289,000</b>    | <b>4,289,000</b>     | <b>4,289,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b>165,000</b>      | <b>165,000</b>       | <b>165,000</b>      |
| A03201                                  | Postage & Telegraph                                    |         | 33,000              | 33,000               | 33,000              |
| A03202                                  | Telephone & Trunk Call                                 |         | 132,000             | 132,000              | 132,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b>633,000</b>      | <b>633,000</b>       | <b>633,000</b>      |
| A03302                                  | Water                                                  |         | 13,000              | 13,000               | 13,000              |
| A03303                                  | Electricity                                            |         | 600,000             | 600,000              | 600,000             |
| A03304                                  | Hot & Cold Weather Charges                             |         | 20,000              | 20,000               | 20,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b>2,199,000</b>    | <b>2,199,000</b>     | <b>2,199,000</b>    |
| A03801                                  | Training (Non Transferable)                            |         | 200,000             | 200,000              | 200,000             |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b>689,000</b>      | <b>689,000</b>       | <b>689,000</b>      |
| 002                                     | Gazetted                                               |         | 390,000             | 390,000              | 390,000             |
| 003                                     | Non-Gazetted                                           |         | 299,000             | 299,000              | 299,000             |
| A03806                                  | Transportation                                         |         | 10,000              | 10,000               | 10,000              |
| A03807                                  | POL                                                    |         | 1,300,000           | 1,300,000            | 1,300,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b>1,292,000</b>    | <b>1,292,000</b>     | <b>1,292,000</b>    |
| A03901                                  | Stationery                                             |         | 800,000             | 800,000              | 800,000             |
| A03902                                  | Printing & Publication                                 |         | 180,000             | 180,000              | 180,000             |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 32,000              | 32,000               | 32,000              |
| A03906                                  | Uniform & Liveries                                     |         | 25,000              | 25,000               | 25,000              |
| A03970                                  | <b>Others</b>                                          |         | <b>255,000</b>      | <b>255,000</b>       | <b>255,000</b>      |
| 001                                     | Others                                                 |         | 250,000             | 250,000              | 250,000             |
| 049                                     | Licence Fee                                            |         | 5,000               | 5,000                | 5,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b>51,000</b>       | <b>51,000</b>        | <b>51,000</b>       |
| A06103                                  | Cash Awards                                            |         | 1,000               | 1,000                | 1,000               |
| A06301                                  | Entertainment Charges                                  |         | 50,000              | 50,000               | 50,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b>1,057,000</b>    | <b>1,057,000</b>     | <b>1,057,000</b>    |
| A13001                                  | Transport                                              |         | 975,000             | 975,000              | 975,000             |
| A13101                                  | Machinery/Equipment                                    |         | 46,000              | 46,000               | 46,000              |
| A13201                                  | Furniture                                              |         | 36,000              | 36,000               | 36,000              |
| <b>GRAND TOTAL</b>                      |                                                        |         | <b>44,136,000</b>   | <b>48,707,000</b>    | <b>51,583,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0818</b>                           | <b>CHIEF CONSERVATOR FORESTS (TERRITORIAL)</b>    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>16,835,000</b>   | <b>18,861,000</b>    | <b>19,019,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>18</b>          | <b>18</b> | <b>9,242,000</b>    | <b>9,588,000</b>     | <b>9,260,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>5</b>           | <b>5</b>  | <b>4,810,000</b>    | <b>4,242,000</b>     | <b>4,810,000</b>    |
| C135                                    | Chief Conservator (Territorial)                   | BPS-20             | 1         | 1,912,000           |                      | 1,912,000           |
| S129                                    | Superintendent                                    | BPS-17             | 1         | 972,000             |                      | 972,000             |
| F024                                    | Forest Prosecutor                                 | BPS-17             | 1         | 602,000             |                      | 602,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 784,000             |                      | 784,000             |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1         | 540,000             |                      | 540,000             |
| A01105                                  | Qualification Pay                                 |                    |           |                     | 18,000               | 18,000              |
| A01151                                  | PAY OF OTHER STAFF                                | <b>13</b>          | <b>13</b> | <b>4,432,000</b>    | <b>5,328,000</b>     | <b>4,432,000</b>    |
| S102                                    | Stenographer                                      | BPS-14             | 1         | 469,000             |                      | 469,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 594,000             |                      | 594,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4         | 1,288,000           |                      | 1,288,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 370,000             |                      | 370,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 398,000             |                      | 398,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 1,132,000           |                      | 1,132,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 181,000             |                      | 181,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>7,593,000</b>    | <b>9,273,000</b>     | <b>9,759,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>7,593,000</b>    | <b>9,273,000</b>     | <b>9,759,000</b>    |
| A01201                                  | Senior Post Allowance                             |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                              |                    |           | 670,000             | 600,000              | 700,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 656,000             | 506,000              | 656,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 13,000              | 10,000               | 13,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 9,000               | 63,000               | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 17,000              | 10,000               | 17,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 433,000             | 371,000              | 433,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 953,000             | 900,000              | 953,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 588,000             | 540,000              | 588,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,000,000           | 866,000              | 1,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 3,022,000           | 2,978,000            | 3,022,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,197,000            | 2,136,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 7,000               | 7,000                | 7,000               |
| A01228                                  | Orderly Allowance                                 |                    |           | 210,000             | 210,000              | 210,000             |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>3,657,000</b>    | <b>3,657,000</b>     | <b>3,657,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>132,000</b>      | <b>132,000</b>       | <b>132,000</b>      |
| A03201                                  | Postage & Telegraph                               |                    |           | 33,000              | 33,000               | 33,000              |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 99,000              | 99,000               | 99,000              |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>468,000</b>      | <b>468,000</b>       | <b>468,000</b>      |
| A03302 Water                                               |                    |         | 8,000               | 8,000                | 8,000               |
| A03303 Electricity                                         |                    |         | 450,000             | 450,000              | 450,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>1,950,000</b>    | <b>1,950,000</b>     | <b>1,950,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>650,000</b>      | <b>650,000</b>       | <b>650,000</b>      |
| 002 Gazetted                                               |                    |         | 390,000             | 390,000              | 390,000             |
| 003 Non-Gazetted                                           |                    |         | 260,000             | 260,000              | 260,000             |
| A03807 POL                                                 |                    |         | 1,300,000           | 1,300,000            | 1,300,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>1,107,000</b>    | <b>1,107,000</b>     | <b>1,107,000</b>    |
| A03901 Stationery                                          |                    |         | 800,000             | 800,000              | 800,000             |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 32,000              | 32,000               | 32,000              |
| A03906 Uniform & Liveries                                  |                    |         | 25,000              | 25,000               | 25,000              |
| A03970 <b>Others</b>                                       |                    |         | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| 001 Others                                                 |                    |         | 250,000             | 250,000              | 250,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A06301 Entertainment Charges                               |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,057,000</b>    | <b>1,057,000</b>     | <b>1,057,000</b>    |
| A13001 Transport                                           |                    |         | 975,000             | 975,000              | 975,000             |
| A13101 Machinery/Equipment                                 |                    |         | 46,000              | 46,000               | 46,000              |
| A13201 Furniture                                           |                    |         | 36,000              | 36,000               | 36,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>21,599,000</b>   | <b>23,625,000</b>    | <b>23,783,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>MZ0185</u>                           | <u>FORESTS CIRCLE MUZAFFARABAD</u>                |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>42,054,000</b>   | <b>41,168,000</b>    | <b>47,023,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>46</b>          | <b>46</b> | <b>24,256,000</b>   | <b>21,126,000</b>    | <b>23,887,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>7</b>           | <b>7</b>  | <b>8,065,000</b>    | <b>5,228,000</b>     | <b>7,437,000</b>    |
| C089                                    | Conservator                                       | BPS-19             | 1         | 1                   | 2,168,000            | 1,526,000           |
| S047                                    | Senior Forest Protection Officer                  | BPS-18             | 1         | 1                   | 1,373,000            | 1,373,000           |
| F024                                    | Forest Prosecutor                                 | BPS-17             | 1         | 1                   | 767,000              | 767,000             |
| S129                                    | Superintendent                                    | BPS-17             | 1         | 1                   | 918,000              | 931,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,136,000            | 1,136,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 784,000              | 784,000             |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1         | 1                   | 919,000              | 920,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>39</b>          | <b>39</b> | <b>16,191,000</b>   | <b>15,898,000</b>    | <b>16,450,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 615,000              | 615,000             |
| F025                                    | Forester                                          | BPS-11             | 6         | 6                   | 3,265,000            | 3,451,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 12        | 12                  | 5,803,000            | 5,873,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 5         | 5                   | 1,897,000            | 1,897,000           |
| C090                                    | Constable                                         | BPS-05             | 2         | 2                   | 817,000              | 981,000             |
| D128                                    | Driver                                            | BPS-04             | 2         | 2                   | 894,000              | 733,000             |
| Q006                                    | Qasid                                             | BPS-02             | 1         | 1                   | 376,000              | 376,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 1                   | 367,000              | 367,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 7         | 7                   | 1,705,000            | 1,705,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 2                   | 452,000              | 452,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>17,798,000</b>   | <b>20,042,000</b>    | <b>23,136,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>17,798,000</b>   | <b>20,042,000</b>    | <b>23,136,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,990,000           | 1,497,000            | 1,935,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,366,000           | 1,209,000            | 1,366,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 25,000              | 18,000               | 25,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 18,000              | 16,000               | 18,000              |
| A01210                                  | Risk Allowance                                    |                    |           | 85,000              | 85,000               | 85,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 43,000              | 32,000               | 41,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,101,000           | 787,000              | 1,075,000           |
| A0121Q                                  | Audit and Accounts Allowance                      |                    |           | 53,000              | 0                    | 53,000              |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 96,000               | 96,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,945,000           | 1,653,000            | 1,876,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,167,000           | 992,000              | 1,119,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,150,000           | 1,856,000            | 2,100,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 7,548,000           | 6,627,000            | 7,440,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,849,000            | 5,600,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 6,000               | 0                    | 6,000               |
| A0120Q                                  | Fixed Daily Allowance                             |                    |           | 264,000             | 264,000              | 264,000             |
| A01260                                  | Ration Allowance                                  |                    |           | 25,000              | 48,000               | 25,000              |
| A01261                                  | Constabulary Allowance                            |                    |           | 12,000              | 13,000               | 12,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>2,158,000</u></b>  | <b><u>2,158,000</u></b>  | <b><u>2,158,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 14,000                   | 14,000                   | 14,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 29,000                   | 29,000                   | 29,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>379,000</u></b>    | <b><u>379,000</u></b>    | <b><u>379,000</u></b>    |
| A03302 Water                                               |                    |         | 9,000                    | 9,000                    | 9,000                    |
| A03303 Electricity                                         |                    |         | 360,000                  | 360,000                  | 360,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>1,144,000</u></b>  | <b><u>1,144,000</u></b>  | <b><u>1,144,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    |
| 002 Gazetted                                               |                    |         | 325,000                  | 325,000                  | 325,000                  |
| 003 Non-Gazetted                                           |                    |         | 169,000                  | 169,000                  | 169,000                  |
| A03807 POL                                                 |                    |         | 650,000                  | 650,000                  | 650,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>592,000</u></b>    | <b><u>592,000</u></b>    | <b><u>592,000</u></b>    |
| A03901 Stationery                                          |                    |         | 360,000                  | 360,000                  | 360,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A03970 Others                                              |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    |
| A13001 Transport                                           |                    |         | 390,000                  | 390,000                  | 390,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A13201 Furniture                                           |                    |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>44,662,000</u></b> | <b><u>43,776,000</u></b> | <b><u>49,631,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0730</b>                           | <b>FORESTS RAID PARTY MUZAFFARABAD</b>            |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>12,842,000</b>   | <b>13,498,000</b>    | <b>14,396,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>16</b>          | <b>16</b> | <b>7,098,000</b>    | <b>6,916,000</b>     | <b>7,317,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>2</b>           | <b>2</b>  | <b>1,612,000</b>    | <b>1,456,000</b>     | <b>1,680,000</b>    |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 934,000             |                      | 975,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 678,000             |                      | 705,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>14</b>          | <b>14</b> | <b>5,486,000</b>    | <b>5,460,000</b>     | <b>5,637,000</b>    |
| F025                                    | Forester                                          | BPS-11             | 5         | 2,351,000           |                      | 2,500,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 5         | 1,765,000           |                      | 1,833,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 1         | 374,000             |                      | 390,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2         | 644,000             |                      | 658,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 352,000             |                      | 256,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>5,744,000</b>    | <b>6,582,000</b>     | <b>7,079,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>5,744,000</b>    | <b>6,582,000</b>     | <b>7,079,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |           | 640,000             | 542,000              | 565,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 506,000             | 489,000              | 506,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 10,000              | 8,000                | 10,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 292,000             | 284,000              | 293,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 620,000             | 617,000              | 620,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 372,000             | 370,000              | 372,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 953,000             | 579,000              | 953,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 2,341,000           | 2,089,000            | 2,100,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 1,594,000            | 1,650,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>1,128,000</b>    | <b>1,128,000</b>     | <b>1,128,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 29,000              | 29,000               | 29,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A03303                                  | Electricity                                       |                    |           | 150,000             | 150,000              | 150,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>692,000</b>      | <b>692,000</b>       | <b>692,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000             | 130,000              | 130,000             |
| A03807                                  | POL                                                    |                    |         | 302,000             | 302,000              | 302,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>254,000</b>      | <b>254,000</b>       | <b>254,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 158,000             | 158,000              | 158,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 30,000              | 30,000               | 30,000              |
| A03970                                  | Others                                                 |                    |         | 66,000              | 66,000               | 66,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>286,000</b>      | <b>286,000</b>       | <b>286,000</b>      |
| A13001                                  | Transport                                              |                    |         | 270,000             | 270,000              | 270,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 4,000               | 4,000                | 4,000               |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>14,256,000</b>   | <b>14,912,000</b>    | <b>15,810,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>MZ0186</b>                           | <b>FORESTS DIVISION MUZAFFARABAD</b>              |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>80,667,000</b>   | <b>86,061,000</b>    | <b>93,236,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>102</b>         | <b>102</b> | <b>59,019,000</b>   | <b>44,346,000</b>    | <b>58,022,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>6</b>           | <b>6</b>   | <b>7,927,000</b>    | <b>4,396,000</b>     | <b>7,761,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 1                   | 1,341,000            | 1,475,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1                   | 1,628,000            | 1,423,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 1                   | 1,628,000            | 1,731,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2          | 2                   | 2,220,000            | 1,968,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1          | 1                   | 1,110,000            | 1,164,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>96</b>          | <b>96</b>  | <b>51,092,000</b>   | <b>39,950,000</b>    | <b>50,261,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1          | 1                   | 719,000              | 782,000             |
| F025                                    | Forester                                          | BPS-11             | 16         | 16                  | 9,853,000            | 9,900,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 58         | 58                  | 31,399,000           | 30,000,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 6          | 6                   | 2,836,000            | 3,025,000           |
| A144                                    | Assistant Wireless Mechanic                       | BPS-07             | 1          | 1                   | 551,000              | 572,000             |
| W021                                    | Wireless Operator                                 | BPS-05             | 5          | 5                   | 2,229,000            | 2,350,000           |
| D128                                    | Driver                                            | BPS-04             | 1          | 1                   | 527,000              | 547,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1          | 1                   | 395,000              | 412,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 1          | 1                   | 304,000              | 314,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4          | 4                   | 1,641,000            | 1,699,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 2          | 2                   | 638,000              | 660,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>21,648,000</b>   | <b>41,715,000</b>    | <b>35,214,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>21,648,000</b>   | <b>41,715,000</b>    | <b>35,214,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 3,548,000           | 2,429,000            | 2,800,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 3,392,000           | 2,676,000            | 2,780,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 16,000              | 9,000                | 16,000              |
| A01208                                  | Dress Allowance                                   |                    |            | 16,000              | 9,000                | 16,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 80,000              | 65,000               | 80,000              |
| A01217                                  | Medical Allowance                                 |                    |            | 2,162,000           | 1,815,000            | 1,850,000           |
| A0121Q                                  | Audit and Accounts Allowance                      |                    |            | 76,000              | 0                    | 76,000              |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |            | 48,000              | 144,000              | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 3,900,000           | 3,732,000            | 3,900,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,425,000           | 2,248,000            | 2,350,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 4,304,000           | 3,925,000            | 4,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 1,681,000           | 14,065,000           | 1,500,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 10,598,000           | 15,598,000          |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------------|--------------------------|---------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                   | 2024-25                  | 2025-26                   |
|                                         |                                                        |                    |         | Rs.                       | Rs.                      | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>52,093,000</u></b>  | <b><u>3,593,000</u></b>  | <b><u>52,093,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>83,000</u></b>      | <b><u>83,000</u></b>     | <b><u>83,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |                    |         | 3,000                     | 3,000                    | 3,000                     |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 80,000                    | 80,000                   | 80,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>618,000</u></b>     | <b><u>618,000</u></b>    | <b><u>618,000</u></b>     |
| A03302                                  | Water                                                  |                    |         | 15,000                    | 15,000                   | 15,000                    |
| A03303                                  | Electricity                                            |                    |         | 600,000                   | 600,000                  | 600,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 3,000                     | 3,000                    | 3,000                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>28,000</u></b>      | <b><u>28,000</u></b>     | <b><u>28,000</u></b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 28,000                    | 28,000                   | 28,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>872,000</u></b>     | <b><u>872,000</u></b>    | <b><u>872,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>325,000</u></b>     | <b><u>325,000</u></b>    | <b><u>325,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 195,000                   | 195,000                  | 195,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000                   | 130,000                  | 130,000                   |
| A03807                                  | POL                                                    |                    |         | 547,000                   | 547,000                  | 547,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>50,492,000</u></b>  | <b><u>1,992,000</u></b>  | <b><u>50,492,000</u></b>  |
| A03901                                  | Stationery                                             |                    |         | 360,000                   | 360,000                  | 360,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 12,000                    | 12,000                   | 12,000                    |
| <b>A03919</b>                           | <b>Payments to other for Service Rendered-</b>         |                    |         | <b><u>50,000,000</u></b>  | <b><u>1,500,000</u></b>  | <b><u>50,000,000</u></b>  |
| 002                                     | Timber (Non-Transferable)                              |                    |         | 50,000,000                | 1,500,000                | 50,000,000                |
| A03970                                  | Others                                                 |                    |         | 120,000                   | 120,000                  | 120,000                   |
| <b>A12</b>                              | <b>CIVIL WORKS (Non Transferable)</b>                  |                    |         | <b><u>750,000</u></b>     | <b><u>750,000</u></b>    | <b><u>750,000</u></b>     |
| A12470                                  | Buildings/Roads (Non Transferable)-                    |                    |         | 750,000                   | 750,000                  | 750,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>473,000</u></b>     | <b><u>473,000</u></b>    | <b><u>473,000</u></b>     |
| A13001                                  | Transport                                              |                    |         | 337,000                   | 337,000                  | 337,000                   |
| A13101                                  | Machinery/Equipment                                    |                    |         | 62,000                    | 62,000                   | 62,000                    |
| A13201                                  | Furniture                                              |                    |         | 24,000                    | 24,000                   | 24,000                    |
| A13301                                  | Buildings                                              |                    |         | 50,000                    | 50,000                   | 50,000                    |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>133,983,000</u></b> | <b><u>90,877,000</u></b> | <b><u>146,552,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>MZ0187</b>                           | <b>FORESTS DIVISION JHELLUM VALLEY</b>            |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>87,710,000</b>   | <b>86,390,000</b>    | <b>90,266,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>105</b>         | <b>105</b> | <b>50,864,000</b>   | <b>45,259,000</b>    | <b>52,023,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>7</b>           | <b>7</b>   | <b>7,424,000</b>    | <b>3,953,000</b>     | <b>7,345,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 1                   | 1,833,000            | 1,884,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1                   | 808,000              | 994,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 1                   | 1,782,000            | 1,356,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1          | 1                   | 811,000              | 839,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 3          | 3                   | 2,190,000            | 2,272,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>98</b>          | <b>98</b>  | <b>43,440,000</b>   | <b>41,306,000</b>    | <b>44,678,000</b>   |
| F025                                    | Forester                                          | BPS-11             | 12         | 12                  | 6,018,000            | 6,207,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 68         | 68                  | 30,706,000           | 31,595,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4          | 4                   | 1,713,000            | 1,776,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 2          | 2                   | 963,000              | 983,000             |
| D128                                    | Driver                                            | BPS-04             | 1          | 1                   | 551,000              | 562,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1          | 1                   | 345,000              | 351,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 1          | 1                   | 286,000              | 292,000             |
| C071                                    | Closure Watcher                                   | BPS-01             | 1          | 1                   | 227,000              | 232,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4          | 4                   | 1,342,000            | 1,367,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 4          | 4                   | 1,289,000            | 1,313,000           |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>36,846,000</b>   | <b>41,131,000</b>    | <b>38,243,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>36,846,000</b>   | <b>41,131,000</b>    | <b>38,243,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 2,855,000           | 2,502,000            | 2,855,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 2,848,000           | 2,552,000            | 2,848,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 18,000              | 14,000               | 139,000             |
| A01208                                  | Dress Allowance                                   |                    |            | 16,000              | 13,000               | 16,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 158,000             | 104,000              | 154,000             |
| A01217                                  | Medical Allowance                                 |                    |            | 2,009,000           | 1,853,000            | 2,009,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |            | 48,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 3,933,000           | 3,595,000            | 3,933,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,372,000           | 2,114,000            | 2,372,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 4,319,000           | 3,819,000            | 4,319,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 18,270,000          | 14,040,000           | 18,270,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 10,477,000           | 1,280,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |            | <b>14,791,000</b>   | <b>4,191,000</b>     | <b>14,791,000</b>   |
| A032                                    | TOTAL COMMUNICATION                               |                    |            | <b>56,000</b>       | <b>56,000</b>        | <b>56,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |            | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |            | 55,000              | 55,000               | 55,000              |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>618,000</b>      | <b>618,000</b>       | <b>618,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 600,000             | 600,000              | 600,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000               | 3,000                | 3,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>55,000</b>       | <b>55,000</b>        | <b>55,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 55,000              | 55,000               | 55,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>784,000</b>      | <b>784,000</b>       | <b>784,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>338,000</b>      | <b>338,000</b>       | <b>338,000</b>      |
| 002 Gazetted                                               |                    |         | 195,000             | 195,000              | 195,000             |
| 003 Non-Gazetted                                           |                    |         | 143,000             | 143,000              | 143,000             |
| A03807 POL                                                 |                    |         | 446,000             | 446,000              | 446,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>13,278,000</b>   | <b>2,678,000</b>     | <b>13,278,000</b>   |
| A03901 Stationery                                          |                    |         | 108,000             | 108,000              | 108,000             |
| A03906 Uniform & Liveries                                  |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>13,000,000</b>   | <b>2,400,000</b>     | <b>13,000,000</b>   |
| 002 Timber (Non-Transferable)                              |                    |         | 13,000,000          | 2,400,000            | 13,000,000          |
| A03970 Others                                              |                    |         | 166,000             | 166,000              | 166,000             |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>430,000</b>      | <b>430,000</b>       | <b>430,000</b>      |
| A13001 Transport                                           |                    |         | 406,000             | 406,000              | 406,000             |
| A13201 Furniture                                           |                    |         | 24,000              | 24,000               | 24,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>102,931,000</b>  | <b>91,011,000</b>    | <b>105,487,000</b>  |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| HT0194                                  | FORESTS DIVISION HATTIAN                          |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>62,372,000</u>   | <u>66,279,000</u>    | <u>72,206,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>80</u>          | <u>80</u> | <u>36,616,000</u>   | <u>33,693,000</u>    | <u>36,997,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>6</u>           | <u>6</u>  | <u>4,953,000</u>    | <u>2,794,000</u>     | <u>5,403,000</u>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1,275,000           |                      | 1,373,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 606,000             |                      | 1,016,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 606,000             |                      | 606,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 895,000             |                      | 839,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 1,571,000           |                      | 1,569,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <u>74</u>          | <u>74</u> | <u>31,663,000</u>   | <u>30,899,000</u>    | <u>31,594,000</u>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 637,000             |                      | 662,000             |
| F025                                    | Forester                                          | BPS-11             | 11        | 6,195,000           |                      | 6,190,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 48        | 20,304,000          |                      | 20,438,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4         | 1,718,000           |                      | 1,781,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 2         | 995,000             |                      | 684,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 174,000             |                      | 176,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 660,000             |                      | 676,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 4         | 980,000             |                      | 987,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>25,756,000</u>   | <u>32,586,000</u>    | <u>35,209,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>25,456,000</u>   | <u>32,286,000</u>    | <u>34,753,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,766,000           | 1,578,000            | 1,766,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,150,000           | 1,987,000            | 2,150,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 10,000              | 11,000               | 10,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 115,000             | 80,000               | 115,000             |
| A01217                                  | Medical Allowance                                 |                    |           | 1,500,000           | 1,383,000            | 1,500,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |           | 1,000               | 13,000               | 1,000               |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 3,200,000           | 2,744,000            | 3,200,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,800,000           | 1,715,000            | 1,800,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 3,400,000           | 3,082,000            | 3,400,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 11,500,000          | 11,201,000           | 11,500,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 8,433,000            | 9,249,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)               |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>456,000</u>      |
| A01277                                  | Contingent Paid Staff                             |                    | (01)      | 300,000             | 300,000              | 456,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>18,828,000</b>   | <b>6,628,000</b>     | <b>18,828,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>29,000</b>       | <b>29,000</b>        | <b>29,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call                              |                    |         | 28,000              | 28,000               | 28,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>296,000</b>      | <b>296,000</b>       | <b>296,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 276,000             | 276,000              | 276,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 120,000             | 120,000              | 120,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>727,000</b>      | <b>727,000</b>       | <b>727,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>384,000</b>      | <b>384,000</b>       | <b>384,000</b>      |
| 002 Gazetted                                               |                    |         | 272,000             | 272,000              | 272,000             |
| 003 Non-Gazetted                                           |                    |         | 112,000             | 112,000              | 112,000             |
| A03807 POL                                                 |                    |         | 343,000             | 343,000              | 343,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>17,656,000</b>   | <b>5,456,000</b>     | <b>17,656,000</b>   |
| A03901 Stationery                                          |                    |         | 108,000             | 108,000              | 108,000             |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>17,500,000</b>   | <b>5,300,000</b>     | <b>17,500,000</b>   |
| 002 Timber (Non-Transferable)                              |                    |         | 17,500,000          | 5,300,000            | 17,500,000          |
| A03970 Others                                              |                    |         | 48,000              | 48,000               | 48,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>312,000</b>      | <b>312,000</b>       | <b>312,000</b>      |
| A13001 Transport                                           |                    |         | 312,000             | 312,000              | 312,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>81,512,000</b>   | <b>73,219,000</b>    | <b>91,346,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                               |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING              |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                                       |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                                       |                    |           |                     |                      |                     |
| <b>MZ0188</b>                           | <b>UTILIZATION DIVISION FORESTS MUZAFFARABAD</b>               |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                               |                    |           | <b>33,678,000</b>   | <b>33,938,000</b>    | <b>38,682,000</b>   |
| A011                                    | TOTAL PAY                                                      | <b>41</b>          | <b>41</b> | <b>18,953,000</b>   | <b>17,171,000</b>    | <b>20,016,000</b>   |
| A01101                                  | PAY OF OFFICERS                                                | <b>5</b>           | <b>5</b>  | <b>4,931,000</b>    | <b>3,127,000</b>     | <b>4,967,000</b>    |
| D025                                    | Deputy Conservator                                             | BPS-18             | 1         | 1                   | 1,270,000            | 1,222,000           |
| D118                                    | Divisional Accounts Officer                                    | BPS-17             | 1         | 1                   | 1,373,000            | 1,177,000           |
| F041                                    | Forest Ranger                                                  | BPS-16             | 2         | 2                   | 1,531,000            | 1,811,000           |
| H004                                    | Head Clerk                                                     | BPS-16             | 1         | 1                   | 757,000              | 757,000             |
| A01151                                  | PAY OF OTHER STAFF                                             | <b>36</b>          | <b>36</b> | <b>14,022,000</b>   | <b>14,044,000</b>    | <b>15,049,000</b>   |
| F025                                    | Forester                                                       | BPS-11             | 8         | 8                   | 3,740,000            | 3,726,000           |
| F023                                    | Forest Guard                                                   | BPS-09             | 14        | 14                  | 5,956,000            | 6,669,000           |
| J011                                    | Junior & Range Clerk/Typist                                    | BPS-07             | 2         | 2                   | 1,092,000            | 1,186,000           |
| N004                                    | Naib Qasid                                                     | BPS-01             | 3         | 3                   | 839,000              | 881,000             |
| C061                                    | Chowkidar                                                      | BPS-01             | 8         | 8                   | 2,204,000            | 2,381,000           |
| S148                                    | Sweeper                                                        | BPS-01             | 1         | 1                   | 191,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                                               |                    |           | <b>14,725,000</b>   | <b>16,767,000</b>    | <b>18,666,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                       |                    |           | <b>14,725,000</b>   | <b>16,767,000</b>    | <b>18,666,000</b>   |
| A01202                                  | House Rent Allowance                                           |                    |           | 1,681,000           | 1,207,000            | 1,401,000           |
| A01203                                  | Conveyance Allowance                                           |                    |           | 1,224,000           | 1,311,000            | 1,224,000           |
| A01207                                  | Washing Allowance                                              |                    |           | 6,000               | 6,000                | 6,000               |
| A01208                                  | Dress Allowance                                                |                    |           | 38,000              | 33,000               | 38,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                            |                    |           | 41,000              | 27,000               | 41,000              |
| A01217                                  | Medical Allowance                                              |                    |           | 1,007,000           | 699,000              | 1,007,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.                 |                    |           |                     | 44,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                  |                    |           | 1,641,000           | 1,446,000            | 1,641,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                        |                    |           | 984,000             | 867,000              | 984,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                   |                    |           | 1,772,000           | 1,540,000            | 1,772,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                   |                    |           | 6,331,000           | 5,492,000            | 5,600,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                   |                    |           |                     | 4,095,000            | 4,904,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                       |                    |           | <b>6,906,000</b>    | <b>6,906,000</b>     | <b>6,906,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                            |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03201                                  | Postage & Telegraph                                            |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                         |                    |           | 42,000              | 42,000               | 42,000              |
| A033                                    | TOTAL UTILITIES                                                |                    |           | <b>175,000</b>      | <b>175,000</b>       | <b>175,000</b>      |
| A03302                                  | Water                                                          |                    |           | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                                    |                    |           | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                                     |                    |           | 10,000              | 10,000               | 10,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                                          |                    |           | <b>1,480,000</b>    | <b>1,480,000</b>     | <b>1,480,000</b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)                   |                    |           | 130,000             | 130,000              | 130,000             |
| A03405                                  | Rent other than on Buildings - Timber Depot (Non Transferable) |                    |           | 1,350,000           | 1,350,000            | 1,350,000           |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>461,000</u></b>    | <b><u>461,000</u></b>    | <b><u>461,000</u></b>    |
| A03805                                  | <b>Travelling Allowance</b>                            |                    |         | <b><u>118,000</u></b>    | <b><u>118,000</u></b>    | <b><u>118,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 100,000                  | 100,000                  | 100,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A03807                                  | POL                                                    |                    |         | 343,000                  | 343,000                  | 343,000                  |
| A039                                    | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>4,740,000</u></b>  | <b><u>4,740,000</u></b>  | <b><u>4,740,000</u></b>  |
| A03901                                  | Stationery                                             |                    |         | 180,000                  | 180,000                  | 180,000                  |
| A03919                                  | <b>Payments to other for Service Rendered-</b>         |                    |         | <b><u>4,500,000</u></b>  | <b><u>4,500,000</u></b>  | <b><u>4,500,000</u></b>  |
| 002                                     | Timber (Non-Transferable)                              |                    |         | 4,500,000                | 4,500,000                | 4,500,000                |
| A03970                                  | Others                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A13                                     | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
|                                         | <b>GRAND TOTAL</b>                                     |                    |         | <b><u>40,844,000</u></b> | <b><u>41,104,000</u></b> | <b><u>45,848,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>NM0165</b>                           | <b>FORESTS CIRCLE NEELUM</b>                      |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>16,054,000</b>   | <b>17,519,000</b>    | <b>18,884,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>18</b>          | <b>18</b> | <b>9,202,000</b>    | <b>8,792,000</b>     | <b>9,523,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>6</b>           | <b>6</b>  | <b>5,687,000</b>    | <b>5,370,000</b>     | <b>5,893,000</b>    |
| C089                                    | Conservator                                       | BPS-19             | 1         | 1                   | 1,598,000            | 1,625,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 684,000              | 726,000             |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1         | 1                   | 1,153,000            | 1,194,000           |
| F024                                    | Forest Prosecutor                                 | BPS-17             | 1         | 1                   | 684,000              | 726,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 1                   | 784,000              | 811,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 784,000              | 811,000             |
| A01105                                  | Qualification Pay                                 |                    |           |                     | 9,000                | 9,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>12</b>          | <b>12</b> | <b>3,515,000</b>    | <b>3,413,000</b>     | <b>3,621,000</b>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 570,000              | 590,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 2         | 2                   | 647,000              | 675,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 220,000              | 228,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2         | 2                   | 633,000              | 649,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 3                   | 862,000              | 880,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 3         | 3                   | 583,000              | 599,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>6,852,000</b>    | <b>8,727,000</b>     | <b>9,361,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>6,552,000</b>    | <b>8,427,000</b>     | <b>8,905,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |           | 524,000             | 490,000              | 524,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 672,000             | 527,000              | 479,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 14,000              | 8,000                | 14,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 14,000              | 10,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 12,000              | 11,000               | 12,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 444,000             | 348,000              | 444,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 916,000             | 838,000              | 916,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 651,000             | 497,000              | 651,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 852,000             | 789,000              | 852,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 2,297,000           | 2,678,000            | 2,678,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,156,000            | 2,165,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 6,000               | 0                    | 6,000               |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |           | 150,000             | 75,000               | 150,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>        |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                             |                    | (01)      | 300,000             | 300,000              | 456,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>1,877,000</b>    | <b>1,877,000</b>     | <b>1,877,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>39,000</b>       | <b>39,000</b>        | <b>39,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 26,000              | 26,000               | 26,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>373,000</b>      | <b>373,000</b>       | <b>373,000</b>      |
| A03302                                  | Water                                                  |                    |         | 8,000               | 8,000                | 8,000               |
| A03303                                  | Electricity                                            |                    |         | 355,000             | 355,000              | 355,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>993,000</b>      | <b>993,000</b>       | <b>993,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>478,000</b>      | <b>478,000</b>       | <b>478,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 325,000             | 325,000              | 325,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 153,000             | 153,000              | 153,000             |
| A03807                                  | POL                                                    |                    |         | 515,000             | 515,000              | 515,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>472,000</b>      | <b>472,000</b>       | <b>472,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 252,000             | 252,000              | 252,000             |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 6,000               | 6,000                | 6,000               |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970                                  | Others                                                 |                    |         | 210,000             | 210,000              | 210,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>528,000</b>      | <b>528,000</b>       | <b>528,000</b>      |
| A13001                                  | Transport                                              |                    |         | 468,000             | 468,000              | 468,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 46,000              | 46,000               | 46,000              |
| A13201                                  | Furniture                                              |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>18,459,000</b>   | <b>19,924,000</b>    | <b>21,289,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |         |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |         |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |         |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |         |                     |                      |                     |
| NM0024                                  | FORESTS DIVISION KAREN                            |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |         | 83,740,000          | 94,453,000           | 99,884,000          |
| A011                                    | TOTAL PAY                                         | 113                | 113     | 44,367,000          | 47,067,000           | 47,412,000          |
| A01101                                  | PAY OF OFFICERS                                   | 6                  | 6       | 5,349,000           | 5,321,000            | 5,308,000           |
| D025                                    | Deputy Conservator                                | BPS-18             | 1       | 1                   | 1,219,000            | 1,219,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1       | 1                   | 726,000              | 849,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1       | 1                   | 1,013,000            | 1,095,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2       | 2                   | 1,661,000            | 1,415,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1       | 1                   | 730,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                                | 107                | 107     | 39,018,000          | 41,746,000           | 42,104,000          |
| S042                                    | Senior Clerk                                      | BPS-14             | 1       | 1                   | 657,000              | 657,000             |
| I004                                    | Immam/Khateeb                                     | BPS-12             | 1       | 1                   | 709,000              | 726,000             |
| F025                                    | Forester                                          | BPS-11             | 12      | 12                  | 5,979,000            | 6,117,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 68      | 68                  | 24,827,000           | 27,562,000          |
| S142                                    | Supervisor Kuth                                   | BPS-07             | 1       | 1                   | 530,000              | 578,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4       | 4                   | 1,640,000            | 1,603,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 1       | 1                   | 311,000              | 234,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2       | 2                   | 603,000              | 639,000             |
| P010                                    | Payada                                            | BPS-01             | 2       | 2                   | 527,000              | 526,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4       | 4                   | 1,031,000            | 1,140,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 10      | 10                  | 1,972,000            | 2,146,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1       | 1                   | 232,000              | 176,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 39,373,000          | 47,386,000           | 52,472,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 36,973,000          | 44,986,000           | 48,824,000          |
| A01202                                  | House Rent Allowance                              |                    |         | 2,417,000           | 2,556,000            | 2,417,000           |
| A01203                                  | Conveyance Allowance                              |                    |         | 2,899,000           | 2,891,000            | 2,899,000           |
| A01207                                  | Washing Allowance                                 |                    |         | 25,000              | 30,000               | 25,000              |
| A01208                                  | Dress Allowance                                   |                    |         | 25,000              | 28,000               | 25,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |         | 88,000              | 70,000               | 88,000              |
| A01217                                  | Medical Allowance                                 |                    |         | 2,576,000           | 2,268,000            | 2,576,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |         |                     | 96,000               | 96,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |         | 5,254,000           | 4,141,000            | 5,254,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |         | 2,891,000           | 2,504,000            | 2,891,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |         | 4,691,000           | 4,151,000            | 4,691,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |         | 15,897,000          | 14,950,000           | 15,897,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |         |                     | 11,226,000           | 11,695,000          |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |         | 210,000             | 75,000               | 270,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)               |                    |         | 2,400,000           | 2,400,000            | 3,648,000           |
| A01277                                  | Contingent Paid Staff                             |                    | (08)    | 2,400,000           | 2,400,000            | 3,648,000           |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>56,680,000</b>   | <b>56,680,000</b>    | <b>56,680,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>31,000</b>       | <b>31,000</b>        | <b>31,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 3,000               | 3,000                | 3,000               |
| A03202 Telephone & Trunk Call                              |                    |         | 28,000              | 28,000               | 28,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>521,000</b>      | <b>521,000</b>       | <b>521,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 496,000             | 496,000              | 496,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>939,000</b>      | <b>939,000</b>       | <b>939,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>463,000</b>      | <b>463,000</b>       | <b>463,000</b>      |
| 002 Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003 Non-Gazetted                                           |                    |         | 203,000             | 203,000              | 203,000             |
| A03807 POL                                                 |                    |         | 476,000             | 476,000              | 476,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>55,189,000</b>   | <b>55,189,000</b>    | <b>55,189,000</b>   |
| A03901 Stationery                                          |                    |         | 108,000             | 108,000              | 108,000             |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>55,020,000</b>   | <b>55,020,000</b>    | <b>55,020,000</b>   |
| 002 Timber (Non-Transferable)                              |                    |         | 55,000,000          | 55,000,000           | 55,000,000          |
| 003 Kuth                                                   |                    |         | 20,000              | 20,000               | 20,000              |
| A03970 Others                                              |                    |         | 61,000              | 61,000               | 61,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>342,000</b>      | <b>342,000</b>       | <b>342,000</b>      |
| A13001 Transport                                           |                    |         | 312,000             | 312,000              | 312,000             |
| A13604 Bridges (Non Transferable)                          |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>140,762,000</b>  | <b>151,475,000</b>   | <b>156,906,000</b>  |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>NM0025 FORESTS DIVISION SHARDA</b>   |                                                   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>39,990,000</b>   | <b>45,208,000</b>    | <b>46,725,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>51</b>          | <b>51</b> | <b>22,286,000</b>   | <b>23,114,000</b>    | <b>23,075,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>5</b>           | <b>5</b>  | <b>4,117,000</b>    | <b>3,531,000</b>     | <b>4,308,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,015,000            | 1,066,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 808,000              | 849,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 726,000              | 767,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 1                   | 757,000              | 784,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 811,000              | 842,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>46</b>          | <b>46</b> | <b>18,169,000</b>   | <b>19,583,000</b>    | <b>18,767,000</b>   |
| F025                                    | Forester                                          | BPS-11             | 8         | 8                   | 4,054,000            | 4,180,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 25        | 25                  | 9,457,000            | 9,784,000           |
| S142                                    | Supervisor Kuth                                   | BPS-07             | 1         | 1                   | 295,000              | 295,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 2         | 2                   | 1,124,000            | 1,155,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 1         | 1                   | 507,000              | 518,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 322,000              | 372,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 1                   | 409,000              | 420,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2         | 2                   | 628,000              | 641,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 4         | 4                   | 1,192,000            | 1,216,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>17,704,000</b>   | <b>22,094,000</b>    | <b>23,650,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>17,104,000</b>   | <b>21,494,000</b>    | <b>22,738,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,261,000           | 1,126,000            | 1,261,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,473,000           | 1,323,000            | 1,473,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 16,000              | 11,000               | 16,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 10,000              | 11,000               | 10,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 48,000              | 33,000               | 48,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,067,000           | 928,000              | 1,067,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,400,000           | 2,035,000            | 2,400,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,301,000           | 1,174,000            | 1,301,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,236,000           | 2,038,000            | 2,236,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 7,202,000           | 7,246,000            | 7,202,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 5,395,000            | 5,634,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |           | 90,000              | 174,000              | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)               |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>912,000</b>      |
| A01277                                  | Contingent Paid Staff                             |                    | (02)      | 600,000             | 600,000              | 912,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>30,883,000</b>   | <b>3,883,000</b>     | <b>30,883,000</b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>8,000</b>        | <b>8,000</b>         | <b>8,000</b>        |
| A03201                                  | Postage & Telegraph                                    |                    |         | 8,000               | 8,000                | 8,000               |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>103,000</b>      | <b>103,000</b>       | <b>103,000</b>      |
| A03302                                  | Water                                                  |                    |         | 13,000              | 13,000               | 13,000              |
| A03303                                  | Electricity                                            |                    |         | 80,000              | 80,000               | 80,000              |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>642,000</b>      | <b>642,000</b>       | <b>642,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>299,000</b>      | <b>299,000</b>       | <b>299,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 195,000             | 195,000              | 195,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 104,000             | 104,000              | 104,000             |
| A03807                                  | POL                                                    |                    |         | 343,000             | 343,000              | 343,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>30,130,000</b>   | <b>3,130,000</b>     | <b>30,130,000</b>   |
| A03901                                  | Stationery                                             |                    |         | 108,000             | 108,000              | 108,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A03919</b>                           | <b>Payments to other for Service Rendered-</b>         |                    |         | <b>30,000,000</b>   | <b>3,000,000</b>     | <b>30,000,000</b>   |
| 002                                     | Timber (Non-Transferable)                              |                    |         | 30,000,000          | 3,000,000            | 30,000,000          |
| A03970                                  | Others                                                 |                    |         | 18,000              | 18,000               | 18,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>312,000</b>      | <b>312,000</b>       | <b>312,000</b>      |
| A13001                                  | Transport                                              |                    |         | 312,000             | 312,000              | 312,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>71,185,000</b>   | <b>49,403,000</b>    | <b>77,920,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>NM0130</b>                           | <b>FORESTS DIVISION KEL</b>                       |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>33,103,000</b>   | <b>36,737,000</b>    | <b>38,822,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>42</b>          | <b>42</b> | <b>18,527,000</b>   | <b>18,437,000</b>    | <b>19,113,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>3</b>           | <b>3</b>  | <b>2,874,000</b>    | <b>3,001,000</b>     | <b>2,993,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,322,000            | 1,373,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 849,000              | 890,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 1                   | 703,000              | 730,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>39</b>          | <b>39</b> | <b>15,653,000</b>   | <b>15,436,000</b>    | <b>16,120,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 678,000              | 698,000             |
| F025                                    | Forester                                          | BPS-11             | 7         | 7                   | 3,870,000            | 3,980,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 22        | 22                  | 8,916,000            | 9,204,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 1         | 1                   | 383,000              | 392,000             |
| D003                                    | Dak Runner                                        | BPS-02             | 1         | 1                   | 281,000              | 286,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 1                   | 276,000              | 280,000             |
| C094                                    | Cook                                              | BPS-01             | 1         | 1                   | 206,000              | 212,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 5         | 5                   | 1,043,000            | 1,068,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>14,576,000</b>   | <b>18,300,000</b>    | <b>19,709,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>13,676,000</b>   | <b>17,400,000</b>    | <b>18,341,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,039,000           | 995,000              | 1,039,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,227,000           | 1,076,000            | 1,227,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 11,000              | 5,000                | 11,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 8,000               | 5,000                | 8,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 36,000              | 32,000               | 36,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 931,000             | 810,000              | 931,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,662,000           | 1,682,000            | 1,662,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 994,000             | 1,002,000            | 994,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,751,000           | 1,651,000            | 1,751,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 5,867,000           | 5,778,000            | 5,867,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,321,000            | 4,665,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |           | 150,000             | 43,000               | 150,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>        |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>1,368,000</b>    |
| A01277                                  | Contingent Paid Staff                             |                    | (03)      | 900,000             | 900,000              | 1,368,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>6,392,000</b>    | <b>2,392,000</b>     | <b>6,392,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 20,000              | 20,000               | 20,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>171,000</u></b>    | <b><u>171,000</u></b>    | <b><u>171,000</u></b>    |
| A03302 Water                                               |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03303 Electricity                                         |                    |         | 150,000                  | 150,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 144,000                  | 144,000                  | 144,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>816,000</u></b>    | <b><u>816,000</u></b>    | <b><u>816,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>387,000</u></b>    | <b><u>387,000</u></b>    | <b><u>387,000</u></b>    |
| 002 Gazetted                                               |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003 Non-Gazetted                                           |                    |         | 127,000                  | 127,000                  | 127,000                  |
| A03807 POL                                                 |                    |         | 429,000                  | 429,000                  | 429,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>5,240,000</u></b>  | <b><u>1,240,000</u></b>  | <b><u>5,240,000</u></b>  |
| A03901 Stationery                                          |                    |         | 194,000                  | 194,000                  | 194,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b><u>5,000,000</u></b>  | <b><u>1,000,000</u></b>  | <b><u>5,000,000</u></b>  |
| 002 Timber (Non-Transferable)                              |                    |         | 5,000,000                | 1,000,000                | 5,000,000                |
| A03970 Others                                              |                    |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| A13001 Transport                                           |                    |         | 312,000                  | 312,000                  | 312,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 24,000                   | 24,000                   | 24,000                   |
| A13201 Furniture                                           |                    |         | 24,000                   | 24,000                   | 24,000                   |
| A13301 Buildings                                           |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>39,885,000</u></b> | <b><u>39,519,000</u></b> | <b><u>45,604,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0189</b>                           | <b>DEMARCATON DIVISION MUZAFFARABAD</b>           |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>28,297,000</b>   | <b>31,102,000</b>    | <b>31,507,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>32</b>          | <b>32</b> | <b>15,740,000</b>   | <b>15,184,000</b>    | <b>15,246,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>6</b>           | <b>6</b>  | <b>6,160,000</b>    | <b>5,359,000</b>     | <b>5,614,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 2,042,000            | 1,374,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,221,000            | 1,263,000           |
| R019                                    | Revenue Officer                                   | BPS-17             | 1         | 1                   | 687,000              | 728,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 868,000              | 868,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 2                   | 1,327,000            | 1,381,000           |
| A01105                                  | Qualification Pay                                 |                    |           | 15,000              | 41,000               | 15,000              |
| A01151                                  | PAY OF OTHER STAFF                                | <b>26</b>          | <b>26</b> | <b>9,580,000</b>    | <b>9,784,000</b>     | <b>9,617,000</b>    |
| N008                                    | Naib Tehsildar                                    | BPS-14             | 2         | 2                   | 1,586,000            | 1,606,000           |
| F025                                    | Forester                                          | BPS-11             | 1         | 1                   | 610,000              | 626,000             |
| F023                                    | Forest Guard                                      | BPS-09             | 4         | 4                   | 1,785,000            | 1,837,000           |
| S147                                    | Surveyor/Gardawar                                 | BPS-09             | 2         | 2                   | 705,000              | 786,000             |
| P009                                    | Patwari                                           | BPS-09             | 3         | 3                   | 1,110,000            | 1,044,000           |
| D124                                    | Draftsman                                         | BPS-08             | 1         | 1                   | 324,000              | 345,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 1         | 1                   | 422,000              | 437,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 252,000              | 260,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 1                   | 377,000              | 386,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 5         | 5                   | 1,457,000            | 1,369,000           |
| J002                                    | Jareeb Kash                                       | BPS-01             | 4         | 4                   | 730,000              | 750,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 222,000              | 171,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>12,557,000</b>   | <b>15,918,000</b>    | <b>16,261,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>12,557,000</b>   | <b>15,918,000</b>    | <b>16,261,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,161,000           | 1,680,000            | 1,365,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,009,000           | 908,000              | 1,009,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 13,000              | 11,000               | 13,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 13,000              | 11,000               | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 31,000              | 28,000               | 34,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 842,000             | 858,000              | 842,000             |
| A01218                                  | Fixed Contingent/Stationery Allowance             |                    |           | 48,000              | 26,000               | 48,000              |
| A0120Q                                  | Fixed Daily Allowance                             |                    |           | 897,000             | 871,000              | 897,000             |
| A0123E                                  | Executive Allowance                               |                    |           | 1,000               | 228,000              |                     |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,295,000           | 1,190,000            | 1,303,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 777,000             | 718,000              | 782,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,420,000           | 1,300,000            | 1,355,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 4,991,000           | 4,659,000            | 4,732,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 3,381,000            | 3,809,000           |
| A0121Q                                  | Audit and Accounts Allowance                      |                    |           | 59,000              | 49,000               | 59,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>706,000</b>      | <b>706,000</b>       | <b>706,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>28,000</b>       | <b>28,000</b>        | <b>28,000</b>       |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 28,000              | 28,000               | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>170,000</b>      | <b>170,000</b>       | <b>170,000</b>      |
| A03302                                  | Water                                                  |                    |         | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                            |                    |         | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>371,000</b>      | <b>371,000</b>       | <b>371,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>159,000</b>      | <b>159,000</b>       | <b>159,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 104,000             | 104,000              | 104,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 55,000              | 55,000               | 55,000              |
| A03807                                  | POL                                                    |                    |         | 212,000             | 212,000              | 212,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>137,000</b>      | <b>137,000</b>       | <b>137,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 108,000             | 108,000              | 108,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970                                  | Others                                                 |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>164,000</b>      | <b>164,000</b>       | <b>164,000</b>      |
| A13001                                  | Transport                                              |                    |         | 164,000             | 164,000              | 164,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>29,167,000</b>   | <b>31,972,000</b>    | <b>32,377,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0191</b>                           | <b>KASHMIR FORESTS SCHOOL MUZAFFARABAD</b>        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>11,446,000</b>   | <b>12,359,000</b>    | <b>13,230,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>14</b>          | <b>14</b> | <b>7,058,000</b>    | <b>6,284,000</b>     | <b>6,583,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>4</b>           | <b>4</b>  | <b>3,810,000</b>    | <b>2,692,000</b>     | <b>3,259,000</b>    |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 972,000             |                      | 972,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 3         | 2,838,000           |                      | 2,287,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>10</b>          | <b>10</b> | <b>3,248,000</b>    | <b>3,592,000</b>     | <b>3,324,000</b>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 740,000             |                      | 761,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 283,000             |                      | 291,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 356,000             |                      | 363,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 1,136,000           |                      | 1,160,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 279,000             |                      | 284,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 454,000             |                      | 465,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>4,388,000</b>    | <b>6,075,000</b>     | <b>6,647,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>4,388,000</b>    | <b>6,075,000</b>     | <b>6,647,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |           | 272,000             | 297,000              | 201,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 370,000             | 400,000              | 415,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 14,000              | 13,000               | 14,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 10,000              | 10,000               | 31,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 263,000             | 297,000              | 263,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 618,000             | 550,000              | 618,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 389,000             | 330,000              | 389,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 668,000             | 564,000              | 668,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 1,702,000           | 2,029,000            | 2,269,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 1,511,000            | 1,597,000           |
| A01289                                  | Teaching Allowance                                |                    |           | 68,000              | 63,000               | 168,000             |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,638,000</b>    | <b>1,638,000</b>     | <b>1,638,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                   |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>205,000</b>      |
| A03303                                  | Electricity                                       |                    |           | 200,000             | 200,000              | 200,000             |
| A03304                                  | Hot & Cold Weather Charges                        |                    |           | 5,000               | 5,000                | 5,000               |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>1,064,000</u></b>  | <b><u>1,064,000</u></b>  | <b><u>1,064,000</u></b>  |
| A03801                                  | Training (Non Transferable)                            |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 104,000                  | 104,000                  | 104,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807                                  | POL                                                    |                    |         | 582,000                  | 582,000                  | 582,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>347,000</u></b>    | <b><u>347,000</u></b>    | <b><u>347,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 272,000                  | 272,000                  | 272,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970                                  | Others                                                 |                    |         | 70,000                   | 70,000                   | 70,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>517,000</u></b>    | <b><u>517,000</u></b>    | <b><u>517,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 493,000                  | 493,000                  | 493,000                  |
| A13201                                  | Furniture                                              |                    |         | 24,000                   | 24,000                   | 24,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>13,601,000</u></b> | <b><u>14,514,000</u></b> | <b><u>15,385,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |          |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |          |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |          |                     |                      |                     |
| <b>MZ0190</b>                           | <b>FORESTS WORKING PLAN DIVISION MUZAFFARABAD</b> |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |          | <b>7,058,000</b>    | <b>6,669,000</b>     | <b>8,237,000</b>    |
| A011                                    | TOTAL PAY                                         | <b>8</b>           | <b>8</b> | <b>4,218,000</b>    | <b>3,473,000</b>     | <b>4,283,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>2</b>           | <b>2</b> | <b>1,846,000</b>    | <b>1,507,000</b>     | <b>1,875,000</b>    |
| A073                                    | Assistant Conservator                             | BPS-17             | 1        | 1,054,000           |                      | 1,054,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1        | 792,000             |                      | 821,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>6</b>           | <b>6</b> | <b>2,372,000</b>    | <b>1,966,000</b>     | <b>2,408,000</b>    |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 1        | 456,000             |                      | 473,000             |
| D128                                    | Driver                                            | BPS-04             | 1        | 609,000             |                      | 609,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3        | 889,000             |                      | 908,000             |
| D004                                    | Dak Runner/Postman                                | BPS-01             | 1        | 418,000             |                      | 418,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |          | <b>2,840,000</b>    | <b>3,196,000</b>     | <b>3,954,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |          | <b>2,840,000</b>    | <b>3,196,000</b>     | <b>3,954,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |          | 276,000             | 208,000              | 276,000             |
| A01203                                  | Conveyance Allowance                              |                    |          | 265,000             | 247,000              | 265,000             |
| A01207                                  | Washing Allowance                                 |                    |          | 6,000               | 5,000                | 6,000               |
| A01208                                  | Dress Allowance                                   |                    |          | 4,000               | 5,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |          | 5,000               | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                                 |                    |          | 148,000             | 140,000              | 148,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |          |                     | 72,000               | 96,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |          | 333,000             | 306,000              | 333,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |          | 200,000             | 185,000              | 200,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |          | 349,000             | 284,000              | 349,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |          | 1,254,000           | 994,000              | 1,254,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |          |                     | 745,000              | 1,018,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |          | <b>451,000</b>      | <b>451,000</b>       | <b>451,000</b>      |
| A033                                    | TOTAL UTILITIES                                   |                    |          | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03303                                  | Electricity                                       |                    |          | 30,000              | 30,000               | 30,000              |
| A03304                                  | Hot & Cold Weather Charges                        |                    |          | 5,000               | 5,000                | 5,000               |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>341,000</u></b>   | <b><u>341,000</u></b>   | <b><u>341,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   |
| 002                                     | Gazetted                                               |                    |         | 78,000                  | 78,000                  | 78,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                  | 39,000                  | 39,000                  |
| A03807                                  | POL                                                    |                    |         | 224,000                 | 224,000                 | 224,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03906                                  | Uniform & Liveries                                     |                    |         | 5,000                   | 5,000                   | 5,000                   |
| A03970                                  | Others                                                 |                    |         | 70,000                  | 70,000                  | 70,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A13001                                  | Transport                                              |                    |         | 195,000                 | 195,000                 | 195,000                 |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>7,704,000</u></b> | <b><u>7,315,000</u></b> | <b><u>8,883,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |         |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |         |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |         |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |         |                     |                      |                     |
| PO0058                                  | FORESTS CIRCLE POONCH RAWALAKOT                   |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |         | 19,640,000          | 21,701,000           | 23,100,000          |
| A011                                    | TOTAL PAY                                         | 21                 | 21      | 11,601,000          | 11,592,000           | 12,013,000          |
| A01101                                  | PAY OF OFFICERS                                   | 4                  | 4       | 5,061,000           | 4,053,000            | 5,225,000           |
| C089                                    | Conservator                                       | BPS-19             | 1       | 1,765,000           |                      | 1,820,000           |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1       | 1,437,000           |                      | 1,478,000           |
| S129                                    | Superintendent                                    | BPS-17             | 1       | 1,059,000           |                      | 1,100,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1       | 800,000             |                      | 827,000             |
| A01105                                  | Qualification Pay                                 |                    |         |                     | 9,000                | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                                | 17                 | 17      | 6,540,000           | 7,530,000            | 6,779,000           |
| S102                                    | Stenographer                                      | BPS-14             | 1       | 815,000             |                      | 836,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4       | 2,017,000           |                      | 2,079,000           |
| D128                                    | Driver                                            | BPS-04             | 2       | 1,016,000           |                      | 1,038,000           |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2       | 580,000             |                      | 591,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 6       | 1,513,000           |                      | 1,624,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1       | 225,000             |                      | 230,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1       | 374,000             |                      | 381,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 8,039,000           | 10,109,000           | 11,087,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 8,039,000           | 10,109,000           | 11,087,000          |
| A01202                                  | House Rent Allowance                              |                    |         | 849,000             | 771,000              | 849,000             |
| A01203                                  | Conveyance Allowance                              |                    |         | 559,000             | 556,000              | 559,000             |
| A01207                                  | Washing Allowance                                 |                    |         | 18,000              | 17,000               | 18,000              |
| A01208                                  | Dress Allowance                                   |                    |         | 22,000              | 21,000               | 22,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |         | 22,000              | 14,000               | 22,000              |
| A01217                                  | Medical Allowance                                 |                    |         | 468,000             | 419,000              | 468,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |         |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |         | 973,000             | 913,000              | 973,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |         | 575,000             | 548,000              | 575,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |         | 1,250,000           | 967,000              | 1,250,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |         | 3,297,000           | 3,353,000            | 3,297,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |         |                     | 2,482,000            | 3,000,000           |
| A01224                                  | Entertainment Allowance                           |                    |         | 6,000               | 0                    | 6,000               |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |         | 3,157,000           | 3,157,000            | 3,157,000           |
| A032                                    | TOTAL COMMUNICATION                               |                    |         | 98,000              | 98,000               | 98,000              |
| A03201                                  | Postage & Telegraph                               |                    |         | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |         | 90,000              | 90,000               | 90,000              |
| A033                                    | TOTAL UTILITIES                                   |                    |         | 1,045,000           | 1,045,000            | 1,045,000           |
| A03302                                  | Water                                             |                    |         | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                       |                    |         | 1,025,000           | 1,025,000            | 1,025,000           |
| A03304                                  | Hot & Cold Weather Charges                        |                    |         | 5,000               | 5,000                | 5,000               |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>1,746,000</b>    | <b>1,746,000</b>     | <b>1,746,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>585,000</b>      | <b>585,000</b>       | <b>585,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 325,000             | 325,000              | 325,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 260,000             | 260,000              | 260,000             |
| A03807                                  | POL                                                    |                    |         | 1,161,000           | 1,161,000            | 1,161,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>268,000</b>      | <b>268,000</b>       | <b>268,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 100,000             | 100,000              | 100,000             |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 2,000               | 2,000                | 2,000               |
| A03906                                  | Uniform & Liveries                                     |                    |         | 3,000               | 3,000                | 3,000               |
| A03970                                  | Others                                                 |                    |         | 163,000             | 163,000              | 163,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>743,000</b>      | <b>743,000</b>       | <b>743,000</b>      |
| A13001                                  | Transport                                              |                    |         | 719,000             | 719,000              | 719,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000              | 12,000               | 12,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>23,540,000</b>   | <b>25,601,000</b>    | <b>27,000,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0424</b>                             | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>042402</b>                           | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>PO0477</b>                           | <b>FORESTS RAID PARTY RAWALAKOT</b>                          |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>9,822,000</b>    | <b>10,684,000</b>    | <b>10,915,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>12</b>          | <b>12</b> | <b>5,510,000</b>    | <b>5,735,000</b>     | <b>5,704,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>2</b>           | <b>2</b>  | <b>1,755,000</b>    | <b>1,762,000</b>     | <b>1,823,000</b>    |
| A073                                    | Assistant Conservator                                        | BPS-17             | 1         | 971,000             |                      | 1,012,000           |
| F041                                    | Forest Ranger                                                | BPS-16             | 1         | 784,000             |                      | 811,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>10</b>          | <b>10</b> | <b>3,755,000</b>    | <b>3,973,000</b>     | <b>3,881,000</b>    |
| F025                                    | Forester                                                     | BPS-11             | 4         | 1,933,000           |                      | 1,996,000           |
| F023                                    | Forest Guard                                                 | BPS-09             | 4         | 1,257,000           |                      | 1,310,000           |
| N004                                    | Naib Qasid                                                   | BPS-01             | 1         | 286,000             |                      | 292,000             |
| C061                                    | Chowkidar                                                    | BPS-01             | 1         | 279,000             |                      | 283,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>4,312,000</b>    | <b>4,949,000</b>     | <b>5,211,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>4,312,000</b>    | <b>4,949,000</b>     | <b>5,211,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |           | 436,000             | 309,000              | 436,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 392,000             | 299,000              | 392,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                              |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 287,000             | 193,000              | 287,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.               |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 521,000             | 449,000              | 521,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 328,000             | 270,000              | 328,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 536,000             | 469,000              | 536,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 1,799,000           | 1,658,000            | 1,680,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 1,243,000            | 970,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>936,000</b>      | <b>936,000</b>       | <b>936,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 42,000              | 42,000               | 42,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03303                                  | Electricity                                                  |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                  |                    |           | <b>733,000</b>      | <b>733,000</b>       | <b>733,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                  |                    |           | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 002                                     | Gazetted                                                     |                    |           | 260,000             | 260,000              | 260,000             |
| 003                                     | Non-Gazetted                                                 |                    |           | 130,000             | 130,000              | 130,000             |
| A03807                                  | POL                                                          |                    |           | 343,000             | 343,000              | 343,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>148,000</u></b> | <b><u>148,000</u></b> | <b><u>148,000</u></b> |
| A03901                                  | Stationery                                             |                    |         | 108,000               | 108,000               | 108,000               |
| A03970                                  | Others                                                 |                    |         | 40,000                | 40,000                | 40,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>294,000</u></b> | <b><u>294,000</u></b> | <b><u>294,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 270,000               | 270,000               | 270,000               |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000                | 12,000                | 12,000                |
| A13201                                  | Furniture                                              |                    |         | 12,000                | 12,000                | 12,000                |
|                                         | <b>GRAND TOTAL</b>                                     |                    |         | <b>11,052,000</b>     | <b>11,914,000</b>     | <b>12,145,000</b>     |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0424</b>                             | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>042402</b>                           | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>PO0059</b>                           | <b>FORESTS DIVISION RAWALAKOT</b>                            |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>64,145,000</b>   | <b>69,399,000</b>    | <b>75,193,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>82</b>          | <b>82</b> | <b>36,880,000</b>   | <b>35,866,000</b>    | <b>38,223,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>6</b>           | <b>6</b>  | <b>5,515,000</b>    | <b>4,951,000</b>     | <b>5,740,000</b>    |
| D025                                    | Deputy Conservator                                           | BPS-18             | 1         | 1                   | 1,423,000            | 1,475,000           |
| A073                                    | Assistant Conservator                                        | BPS-17             | 1         | 1                   | 767,000              | 849,000             |
| D118                                    | Divisional Accounts Officer                                  | BPS-17             | 1         | 1                   | 1,095,000            | 1,136,000           |
| F024                                    | Forest Prosecutor                                            | BPS-17             | 1         | 1                   | 643,000              | 684,000             |
| F041                                    | Forest Ranger                                                | BPS-16             | 1         | 1                   | 703,000              | 730,000             |
| H004                                    | Head Clerk                                                   | BPS-16             | 1         | 1                   | 839,000              | 866,000             |
| A01102                                  | Personal Pay                                                 |                    |           | 27,000              | 0                    | 27,000              |
| A01103                                  | Special Pay                                                  |                    |           | 4,000               | 0                    | 4,000               |
| A01105                                  | Qualification Pay                                            |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>76</b>          | <b>76</b> | <b>31,365,000</b>   | <b>30,901,000</b>    | <b>32,438,000</b>   |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 1                   | 636,000              | 657,000             |
| F025                                    | Forester                                                     | BPS-11             | 10        | 10                  | 5,539,000            | 5,702,000           |
| F023                                    | Forest Guard                                                 | BPS-09             | 46        | 46                  | 19,164,000           | 19,802,000          |
| J011                                    | Junior & Range Clerk/Typist                                  | BPS-07             | 4         | 4                   | 1,807,000            | 1,870,000           |
| W021                                    | Wireless Operator                                            | BPS-05             | 3         | 3                   | 1,047,000            | 1,075,000           |
| D128                                    | Driver                                                       | BPS-04             | 1         | 1                   | 470,000              | 561,000             |
| D004                                    | Dak Runner/Postman                                           | BPS-02             | 1         | 1                   | 305,000              | 316,000             |
| N021                                    | Nursery Man                                                  | BPS-01             | 2         | 2                   | 361,000              | 371,000             |
| C071                                    | Closure Watcher                                              | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 2         | 2                   | 382,000              | 392,000             |
| C094                                    | Cook                                                         | BPS-01             | 1         | 1                   | 337,000              | 345,000             |
| C061                                    | Chowkidar                                                    | BPS-01             | 3         | 3                   | 874,000              | 893,000             |
| S148                                    | Sweeper                                                      | BPS-01             | 1         | 1                   | 257,000              | 263,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>27,265,000</b>   | <b>33,533,000</b>    | <b>36,970,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>26,965,000</b>   | <b>33,233,000</b>    | <b>36,514,000</b>   |
| A01202                                  | House Rent Allowance                                         |                    |           | 2,311,000           | 2,096,000            | 2,311,000           |
| A01203                                  | Conveyance Allowance                                         |                    |           | 2,209,000           | 2,036,000            | 2,209,000           |
| A01207                                  | Washing Allowance                                            |                    |           | 22,000              | 18,000               | 22,000              |
| A01208                                  | Dress Allowance                                              |                    |           | 18,000              | 16,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 48,000              | 30,000               | 48,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 1,746,000           | 1,654,000            | 1,746,000           |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 3,179,000           | 3,022,000            | 3,179,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 1,997,000           | 1,802,000            | 1,997,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 3,337,000           | 3,092,000            | 3,337,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 12,098,000          | 11,103,000           | 12,098,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 8,364,000            | 9,549,000           |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>          |                    |         | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277 Contingent Paid Staff                               | (01)               |         | 300,000             | 300,000              | 456,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>2,142,000</b>    | <b>2,142,000</b>     | <b>2,142,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 8,000               | 8,000                | 8,000               |
| A03202 Telephone & Trunk Call                              |                    |         | 42,000              | 42,000               | 42,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>170,000</b>      | <b>170,000</b>       | <b>170,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 150,000             | 150,000              | 150,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>867,000</b>      | <b>867,000</b>       | <b>867,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>385,000</b>      | <b>385,000</b>       | <b>385,000</b>      |
| 002 Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003 Non-Gazetted                                           |                    |         | 125,000             | 125,000              | 125,000             |
| A03807 POL                                                 |                    |         | 482,000             | 482,000              | 482,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>1,029,000</b>    | <b>1,029,000</b>     | <b>1,029,000</b>    |
| A03901 Stationery                                          |                    |         | 184,000             | 184,000              | 184,000             |
| A03906 Uniform & Liveries                                  |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>720,000</b>      | <b>720,000</b>       | <b>720,000</b>      |
| 002 Timber (Non-Transferable)                              |                    |         | 720,000             | 720,000              | 720,000             |
| A03970 Others                                              |                    |         | 120,000             | 120,000              | 120,000             |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| A13001 Transport                                           |                    |         | 546,000             | 546,000              | 546,000             |
| A13101 Machinery/Equipment                                 |                    |         | 12,000              | 12,000               | 12,000              |
| A13201 Furniture                                           |                    |         | 12,000              | 12,000               | 12,000              |
| A13301 Buildings                                           |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>66,887,000</b>   | <b>72,141,000</b>    | <b>77,935,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>SJ0230</u>                           | <u>FORESTS DIVISION SUDHNOTI</u>                  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>38,585,000</u>   | <u>38,952,000</u>    | <u>45,235,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>50</u>          | <u>50</u> | <u>22,725,000</u>   | <u>19,982,000</u>    | <u>22,522,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>4</u>           | <u>4</u>  | <u>4,847,000</u>    | <u>2,561,000</u>     | <u>4,337,000</u>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1,837,000           |                      | 1,326,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 811,000             |                      | 811,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1,467,000           |                      | 1,468,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 732,000             |                      | 732,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <u>46</u>          | <u>46</u> | <u>17,878,000</u>   | <u>17,421,000</u>    | <u>18,185,000</u>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 658,000             |                      | 658,000             |
| F025                                    | Forester                                          | BPS-11             | 7         | 3,156,000           |                      | 3,548,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 28        | 10,714,000          |                      | 10,500,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 3         | 840,000             |                      | 1,216,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 2         | 893,000             |                      | 893,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2         | 556,000             |                      | 421,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 662,000             |                      | 662,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 399,000             |                      | 287,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>15,860,000</u>   | <u>18,970,000</u>    | <u>22,713,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>14,960,000</u>   | <u>18,070,000</u>    | <u>21,345,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,153,000           | 1,029,000            | 1,153,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,300,000           | 1,175,000            | 1,300,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 9,000               | 9,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 29,000              | 18,000               | 29,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 980,000             | 816,000              | 980,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,969,000           | 1,740,000            | 1,969,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,230,000           | 1,045,000            | 1,181,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,060,000           | 1,666,000            | 1,994,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 6,221,000           | 6,088,000            | 7,091,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,475,000            | 5,630,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)               |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>1,368,000</u>    |
| A01277                                  | Contingent Paid Staff                             |                    | (03)      | 900,000             | 900,000              | 1,368,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <u>1,694,000</u>    | <u>1,694,000</u>     | <u>1,694,000</u>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <u>36,000</u>       | <u>36,000</u>        | <u>36,000</u>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 28,000              | 28,000               | 28,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>296,000</b>      | <b>296,000</b>       | <b>296,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 276,000             | 276,000              | 276,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>556,000</b>      | <b>556,000</b>       | <b>556,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>299,000</b>      | <b>299,000</b>       | <b>299,000</b>      |
| 002 Gazetted                                               |                    |         | 195,000             | 195,000              | 195,000             |
| 003 Non-Gazetted                                           |                    |         | 104,000             | 104,000              | 104,000             |
| A03807 POL                                                 |                    |         | 257,000             | 257,000              | 257,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>796,000</b>      | <b>796,000</b>       | <b>796,000</b>      |
| A03901 Stationery                                          |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>720,000</b>      | <b>720,000</b>       | <b>720,000</b>      |
| 002 Timber (Non-Transferable)                              |                    |         | 720,000             | 720,000              | 720,000             |
| A03970 Others                                              |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A13001 Transport                                           |                    |         | 156,000             | 156,000              | 156,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>40,435,000</b>   | <b>40,802,000</b>    | <b>47,085,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |         |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |         |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |         |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |         |                     |                      |                     |
| BG0054                                  | FORESTS DIVISION BAGH                             |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |         | 64,313,000          | 72,381,000           | 74,560,000          |
| A011                                    | TOTAL PAY                                         | 90                 | 90      | 34,905,000          | 36,506,000           | 36,099,000          |
| A01101                                  | PAY OF OFFICERS                                   | 7                  | 7       | 7,103,000           | 5,772,000            | 7,263,000           |
| D025                                    | Deputy Conservator                                | BPS-18             | 1       | 1                   | 1,424,000            | 1,475,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1       | 1                   | 808,000              | 849,000             |
| P071                                    | Prosecuting Officer                               | BPS-17             | 1       | 1                   | 643,000              | 684,000             |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1       | 1                   | 1,469,000            | 1,510,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1       | 1                   | 1,054,000            | 1,095,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1       | 1                   | 839,000              | 866,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1       | 1                   | 866,000              | 784,000             |
| A01105                                  | Qualification Pay                                 |                    |         |                     | 14,000               | 14,000              |
| A01151                                  | PAY OF OTHER STAFF                                | 83                 | 83      | 27,802,000          | 30,720,000           | 28,822,000          |
| S042                                    | Senior Clerk                                      | BPS-14             | 2       | 2                   | 1,314,000            | 1,355,000           |
| F025                                    | Forester                                          | BPS-11             | 9       | 9                   | 2,706,000            | 3,700,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 41      | 41                  | 14,039,000           | 14,575,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 7       | 7                   | 3,559,000            | 2,816,000           |
| S142                                    | Supervisor Kuth                                   | BPS-07             | 1       | 1                   | 247,000              | 263,000             |
| C090                                    | Constable                                         | BPS-05             | 2       | 2                   | 1,090,000            | 1,112,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 4       | 4                   | 893,000              | 929,000             |
| D128                                    | Driver                                            | BPS-04             | 2       | 2                   | 1,087,000            | 1,108,000           |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2       | 2                   | 377,000              | 399,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 1       | 1                   | 181,000              | 186,000             |
| C071                                    | Closure Watcher                                   | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4       | 4                   | 903,000              | 926,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 5       | 5                   | 810,000              | 840,000             |
| S148                                    | Sweeper                                           | BPS-01             | 2       | 2                   | 395,000              | 407,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 29,408,000          | 35,875,000           | 38,461,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 28,808,000          | 35,275,000           | 37,549,000          |
| A01202                                  | House Rent Allowance                              |                    |         | 2,028,000           | 1,888,000            | 2,028,000           |
| A01203                                  | Conveyance Allowance                              |                    |         | 2,325,000           | 2,342,000            | 2,325,000           |
| A01207                                  | Washing Allowance                                 |                    |         | 30,000              | 29,000               | 30,000              |
| A01208                                  | Dress Allowance                                   |                    |         | 32,000              | 26,000               | 32,000              |
| A01210                                  | Risk Allowance                                    |                    |         | 80,000              | 82,000               | 80,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |         | 101,000             | 34,000               | 101,000             |
| A01217                                  | Medical Allowance                                 |                    |         | 1,769,000           | 1,825,000            | 1,769,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |         | 3,586,000           | 3,318,000            | 3,586,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |         | 2,168,000           | 1,987,000            | 2,168,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |         | 3,565,000           | 3,282,000            | 3,565,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |         | 12,876,000          | 11,541,000           | 12,876,000          |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 8,641,000            | 8,741,000           |
| A01260 Ration Allowance                                    |                    |         | 25,000              | 48,000               | 25,000              |
| A0120Q Fixed Daily Allowance                               |                    |         | 211,000             | 226,000              | 211,000             |
| A01261 Constabulary Allowance                              |                    |         | 12,000              | 6,000                | 12,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>          |                    |         | <b>600,000</b>      | <b>600,000</b>       | <b>912,000</b>      |
| A01277 Contingent Paid Staff                               |                    | (02)    | 600,000             | 600,000              | 912,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>9,721,000</b>    | <b>4,721,000</b>     | <b>9,721,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 8,000               | 8,000                | 8,000               |
| A03202 Telephone & Trunk Call                              |                    |         | 42,000              | 42,000               | 42,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>380,000</b>      | <b>380,000</b>       | <b>380,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 360,000             | 360,000              | 360,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>1,009,000</b>    | <b>1,009,000</b>     | <b>1,009,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>380,000</b>      | <b>380,000</b>       | <b>380,000</b>      |
| 002 Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003 Non-Gazetted                                           |                    |         | 120,000             | 120,000              | 120,000             |
| A03807 POL                                                 |                    |         | 629,000             | 629,000              | 629,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>8,282,000</b>    | <b>3,282,000</b>     | <b>8,282,000</b>    |
| A03901 Stationery                                          |                    |         | 180,000             | 180,000              | 180,000             |
| A03906 Uniform & Liveries                                  |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>8,000,000</b>    | <b>3,000,000</b>     | <b>8,000,000</b>    |
| 002 Timber (Non-Transferable)                              |                    |         | 8,000,000           | 3,000,000            | 8,000,000           |
| A03970 Others                                              |                    |         | 98,000              | 98,000               | 98,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>602,000</b>      | <b>602,000</b>       | <b>602,000</b>      |
| A13001 Transport                                           |                    |         | 546,000             | 546,000              | 546,000             |
| A13101 Machinery/Equipment                                 |                    |         | 12,000              | 12,000               | 12,000              |
| A13201 Furniture                                           |                    |         | 14,000              | 14,000               | 14,000              |
| A13301 Buildings                                           |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>74,636,000</b>   | <b>77,704,000</b>    | <b>84,883,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>HV0024</b>                           | <b>FORESTS DIVISION HAVELI</b>                    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>37,517,000</b>   | <b>42,959,000</b>    | <b>44,171,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>47</b>          | <b>47</b> | <b>21,745,000</b>   | <b>22,818,000</b>    | <b>22,882,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>6</b>           | <b>6</b>  | <b>5,649,000</b>    | <b>4,834,000</b>     | <b>5,897,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,786,000            | 1,838,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 770,000              | 811,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 770,000              | 811,000             |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1         | 1                   | 606,000              | 647,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 1                   | 994,000              | 1,031,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 723,000              | 759,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>41</b>          | <b>41</b> | <b>16,096,000</b>   | <b>17,984,000</b>    | <b>16,985,000</b>   |
| S102                                    | Stenographer                                      | BPS-14             | 1         | 1                   | 512,000              | 533,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 596,000              | 617,000             |
| F025                                    | Forester                                          | BPS-11             | 7         | 7                   | 3,547,000            | 3,657,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 20        | 20                  | 7,341,000            | 8,243,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4         | 4                   | 1,608,000            | 1,655,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 1         | 1                   | 431,000              | 440,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 297,000              | 307,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 3                   | 1,007,000            | 760,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 3         | 3                   | 757,000              | 773,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>15,772,000</b>   | <b>20,141,000</b>    | <b>21,289,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>15,172,000</b>   | <b>19,541,000</b>    | <b>20,377,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,160,000           | 1,079,000            | 1,160,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,204,000           | 1,084,000            | 1,204,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 16,000              | 18,000               | 16,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 18,000              | 11,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 40,000              | 26,000               | 40,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 895,000             | 839,000              | 895,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,943,000           | 1,858,000            | 1,943,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,166,000           | 1,106,000            | 1,166,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,059,000           | 2,019,000            | 2,059,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 6,671,000           | 6,793,000            | 6,671,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,708,000            | 5,205,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)               |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>912,000</b>      |
| A01277                                  | Contingent Paid Staff                             |                    | (02)      | 600,000             | 600,000              | 912,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>9,831,000</b>    | <b>6,031,000</b>     | <b>9,831,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 42,000              | 42,000               | 42,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>404,000</b>      | <b>404,000</b>       | <b>404,000</b>      |
| A03302                                  | Water                                                  |                    |         | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                            |                    |         | 384,000             | 384,000              | 384,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 390,000             | 390,000              | 390,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>785,000</b>      | <b>785,000</b>       | <b>785,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000             | 130,000              | 130,000             |
| A03807                                  | POL                                                    |                    |         | 395,000             | 395,000              | 395,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>8,202,000</b>    | <b>4,402,000</b>     | <b>8,202,000</b>    |
| A03901                                  | Stationery                                             |                    |         | 144,000             | 144,000              | 144,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A03919</b>                           | <b>Payments to other for Service Rendered-</b>         |                    |         | <b>8,000,000</b>    | <b>4,200,000</b>     | <b>8,000,000</b>    |
| 002                                     | Timber (Non-Transferable)                              |                    |         | 8,000,000           | 4,200,000            | 8,000,000           |
| A03970                                  | Others                                                 |                    |         | 52,000              | 52,000               | 52,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>234,000</b>      | <b>234,000</b>       | <b>234,000</b>      |
| A13001                                  | Transport                                              |                    |         | 234,000             | 234,000              | 234,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>47,582,000</b>   | <b>49,224,000</b>    | <b>54,236,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>PO0060</b>                           | <b>DEMARCATON DIVISION RAWALAKOT</b>              |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>25,010,000</b>   | <b>24,524,000</b>    | <b>28,089,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>28</b>          | <b>28</b> | <b>14,410,000</b>   | <b>12,365,000</b>    | <b>13,858,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>5</b>           | <b>5</b>  | <b>4,745,000</b>    | <b>2,215,000</b>     | <b>4,756,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1,424,000           |                      | 1,475,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 914,000             |                      | 955,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 1,677,000           |                      | 1,569,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 730,000             |                      | 757,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>23</b>          | <b>23</b> | <b>9,665,000</b>    | <b>10,150,000</b>    | <b>9,102,000</b>    |
| N008                                    | Naib Tehsildar                                    | BPS-14             | 2         | 1,347,000           |                      | 1,185,000           |
| F025                                    | Forester                                          | BPS-11             | 3         | 1,805,000           |                      | 1,622,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 4         | 1,885,000           |                      | 1,937,000           |
| S147                                    | Surveyor/Gardawar                                 | BPS-09             | 2         | 928,000             |                      | 880,000             |
| P009                                    | Patwari                                           | BPS-09             | 1         | 242,000             |                      | 242,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 2         | 1,124,000           |                      | 966,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 228,000             |                      | 236,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2         | 634,000             |                      | 650,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 5         | 1,234,000           |                      | 1,141,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 238,000             |                      | 243,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>10,600,000</b>   | <b>12,159,000</b>    | <b>14,231,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>10,600,000</b>   | <b>12,159,000</b>    | <b>14,231,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 841,000             | 763,000              | 841,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 865,000             | 681,000              | 865,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 11,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 11,000              | 11,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 20,000              | 9,000                | 20,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 592,000             | 482,000              | 592,000             |
| A01218                                  | Fixed Contingent/Stationery Allowance             |                    |           | 50,000              | 52,000               | 50,000              |
| A0120Q                                  | Fixed Daily Allowance                             |                    |           | 684,000             | 704,000              | 684,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,204,000           | 1,005,000            | 1,148,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 824,000             | 603,000              | 683,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,617,000           | 1,088,000            | 1,288,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 3,881,000           | 3,867,000            | 4,573,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,883,000            | 3,465,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>655,000</b>      | <b>655,000</b>       | <b>655,000</b>      |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 14,000              | 14,000               | 14,000              |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 60,000              | 60,000               | 60,000              |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>406,000</b>      | <b>406,000</b>       | <b>406,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>234,000</b>      | <b>234,000</b>       | <b>234,000</b>      |
| 002 Gazetted                                               |                    |         | 130,000             | 130,000              | 130,000             |
| 003 Non-Gazetted                                           |                    |         | 104,000             | 104,000              | 104,000             |
| A03807 POL                                                 |                    |         | 172,000             | 172,000              | 172,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>97,000</b>       | <b>97,000</b>        | <b>97,000</b>       |
| A03901 Stationery                                          |                    |         | 72,000              | 72,000               | 72,000              |
| A03970 Others                                              |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A13001 Transport                                           |                    |         | 156,000             | 156,000              | 156,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>25,821,000</b>   | <b>25,335,000</b>    | <b>28,900,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>MJ0056</u>                           | <u>FORESTS CIRCLE MIRPUR</u>                      |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>22,677,000</u>   | <u>24,369,000</u>    | <u>26,587,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>26</u>          | <u>26</u> | <u>12,949,000</u>   | <u>12,441,000</u>    | <u>13,432,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>6</u>           | <u>6</u>  | <u>5,556,000</u>    | <u>5,396,000</u>     | <u>6,207,000</u>    |
| C089                                    | Conservator                                       | BPS-19             | 1         | 1,323,000           |                      | 1,838,000           |
| F024                                    | Forest Prosecutor                                 | BPS-17             | 1         | 643,000             |                      | 684,000             |
| S129                                    | Superintendent                                    | BPS-17             | 1         | 887,000             |                      | 887,000             |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1         | 1,140,000           |                      | 1,181,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 730,000             |                      | 757,000             |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1         | 833,000             |                      | 860,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <u>20</u>          | <u>20</u> | <u>7,393,000</u>    | <u>7,045,000</u>     | <u>7,225,000</u>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 2         | 1,184,000           |                      | 1,226,000           |
| G003                                    | Garage Supervisor                                 | BPS-11             | 1         | 609,000             |                      | 625,000             |
| F023                                    | Forest Guard                                      | BPS-09             | 1         | 360,000             |                      | 373,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 3         | 1,418,000           |                      | 1,465,000           |
| C090                                    | Constable                                         | BPS-05             | 1         | 365,000             |                      | 376,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 378,000             |                      | 386,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 1         | 196,000             |                      | 201,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 7         | 1,993,000           |                      | 1,664,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 521,000             |                      | 533,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 369,000             |                      | 376,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>9,728,000</u>    | <u>11,928,000</u>    | <u>13,155,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>9,728,000</u>    | <u>11,928,000</u>    | <u>13,155,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 997,000             | 811,000              | 972,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 756,000             | 697,000              | 837,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 27,000              | 21,000               | 27,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 20,000              | 14,000               | 20,000              |
| A01210                                  | Risk Allowance                                    |                    |           | 40,000              | 42,000               | 40,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 34,000              | 19,000               | 34,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 538,000             | 465,000              | 538,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,119,000           | 1,025,000            | 1,090,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 708,000             | 615,000              | 738,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,207,000           | 1,203,000            | 1,165,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 4,118,000           | 3,947,000            | 4,172,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,907,000            | 3,358,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 6,000               | 0                    | 6,000               |
| A0120Q                                  | Fixed Daily Allowance                             |                    |           | 140,000             | 132,000              | 140,000             |
| A01260                                  | Ration Allowance                                  |                    |           | 12,000              | 24,000               | 12,000              |
| A01261                                  | Constabulary Allowance                            |                    |           | 6,000               | 6,000                | 6,000               |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>2,167,000</b>    | <b>2,167,000</b>     | <b>2,167,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>96,000</b>       | <b>96,000</b>        | <b>96,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 88,000              | 88,000               | 88,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>260,000</b>      | <b>260,000</b>       | <b>260,000</b>      |
| A03302                                  | Water                                                  |                    |         | 15,000              | 15,000               | 15,000              |
| A03303                                  | Electricity                                            |                    |         | 240,000             | 240,000              | 240,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>1,379,000</b>    | <b>1,379,000</b>     | <b>1,379,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>576,000</b>      | <b>576,000</b>       | <b>576,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 334,000             | 334,000              | 334,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 242,000             | 242,000              | 242,000             |
| A03807                                  | POL                                                    |                    |         | 803,000             | 803,000              | 803,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>432,000</b>      | <b>432,000</b>       | <b>432,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 92,000              | 92,000               | 92,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 120,000             | 120,000              | 120,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 56,000              | 56,000               | 56,000              |
| A03970                                  | Others                                                 |                    |         | 164,000             | 164,000              | 164,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>709,000</b>      | <b>709,000</b>       | <b>709,000</b>      |
| A13001                                  | Transport                                              |                    |         | 610,000             | 610,000              | 610,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000              | 12,000               | 12,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| A13301                                  | Buildings                                              |                    |         | 75,000              | 75,000               | 75,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>25,553,000</b>   | <b>27,245,000</b>    | <b>29,463,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MJ0436</b>                           | <b>FORESTS RAID PARTY MIRPUR</b>                  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>7,732,000</b>    | <b>7,975,000</b>     | <b>9,559,000</b>    |
| A011                                    | TOTAL PAY                                         | <b>10</b>          | <b>10</b> | <b>4,463,000</b>    | <b>4,091,000</b>     | <b>5,032,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>2</b>           | <b>2</b>  | <b>981,000</b>      | <b>675,000</b>       | <b>1,212,000</b>    |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 603,000             |                      | 602,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 378,000             |                      | 610,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>8</b>           | <b>8</b>  | <b>3,482,000</b>    | <b>3,416,000</b>     | <b>3,820,000</b>    |
| F025                                    | Forester                                          | BPS-11             | 1         | 562,000             |                      | 578,000             |
| F023                                    | Forest Guard                                      | BPS-09             | 4         | 1,532,000           |                      | 1,793,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 1         | 562,000             |                      | 578,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 436,000             |                      | 446,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 390,000             |                      | 425,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>3,269,000</b>    | <b>3,884,000</b>     | <b>4,527,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>3,269,000</b>    | <b>3,884,000</b>     | <b>4,527,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |           | 345,000             | 236,000              | 345,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 326,000             | 240,000              | 326,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 10,000              | 7,000                | 10,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 187,000             | 162,000              | 187,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 425,000             | 315,000              | 425,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 256,000             | 189,000              | 256,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 416,000             | 376,000              | 416,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 1,298,000           | 1,346,000            | 1,298,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 1,007,000            | 1,258,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,129,000</b>    | <b>1,129,000</b>     | <b>1,129,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>63,000</b>       | <b>63,000</b>        | <b>63,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 55,000              | 55,000               | 55,000              |
| A033                                    | TOTAL UTILITIES                                   |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| A03303                                  | Electricity                                       |                    |           | 120,000             | 120,000              | 120,000             |
| A038                                    | TOTAL TRANSPORTATION                              |                    |           | <b>775,000</b>      | <b>775,000</b>       | <b>775,000</b>      |
| A03805                                  | Travelling Allowance                              |                    |           | <b>432,000</b>      | <b>432,000</b>       | <b>432,000</b>      |
| 002                                     | Gazetted                                          |                    |           | 260,000             | 260,000              | 260,000             |
| 003                                     | Non-Gazetted                                      |                    |           | 172,000             | 172,000              | 172,000             |
| A03807                                  | POL                                               |                    |           | 343,000             | 343,000              | 343,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>171,000</b>      | <b>171,000</b>       | <b>171,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 108,000             | 108,000              | 108,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 10,000              | 10,000               | 10,000              |
| A03970                                  | Others                                                 |                    |         | 53,000              | 53,000               | 53,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A13001                                  | Transport                                              |                    |         | 234,000             | 234,000              | 234,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000              | 12,000               | 12,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>9,119,000</b>    | <b>9,362,000</b>     | <b>10,946,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>MJ0057</u>                           | <u>FORESTS DIVISION MIRPUR</u>                    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>65,981,000</u>   | <u>67,893,000</u>    | <u>74,628,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>92</u>          | <u>92</u> | <u>38,674,000</u>   | <u>34,398,000</u>    | <u>36,871,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>6</u>           | <u>6</u>  | <u>5,135,000</u>    | <u>3,818,000</u>     | <u>5,718,000</u>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1,424,000           |                      | 1,424,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 602,000             |                      | 602,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 602,000             |                      | 1,177,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 1,731,000           |                      | 1,731,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 776,000             |                      | 784,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <u>86</u>          | <u>86</u> | <u>33,539,000</u>   | <u>30,580,000</u>    | <u>31,153,000</u>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 614,000             |                      | 615,000             |
| F025                                    | Forester                                          | BPS-11             | 14        | 6,623,000           |                      | 7,346,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 48        | 18,578,000          |                      | 17,989,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 6         | 2,338,000           |                      | 249,000             |
| W021                                    | Wireless Operator                                 | BPS-05             | 3         | 1,265,000           |                      | 1,256,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 463,000             |                      | 216,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 304,000             |                      | 304,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 4         | 1,022,000           |                      | 1,023,000           |
| C071                                    | Closure Watcher                                   | BPS-01             | 3         | 568,000             |                      | 542,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 1,552,000           |                      | 1,401,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 212,000             |                      | 212,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>27,307,000</u>   | <u>33,495,000</u>    | <u>37,757,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>27,307,000</u>   | <u>33,495,000</u>    | <u>37,757,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 2,271,000           | 1,967,000            | 2,271,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,507,000           | 2,173,000            | 2,507,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 20,000              | 17,000               | 20,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 20,000              | 8,000                | 20,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 50,000              | 41,000               | 46,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,721,000           | 1,485,000            | 1,916,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 3,039,000           | 2,899,000            | 3,449,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,921,000           | 1,740,000            | 2,088,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 4,253,000           | 3,612,000            | 3,548,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 11,505,000          | 11,229,000           | 12,114,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 8,324,000            | 9,778,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <u>10,237,000</u>   | <u>8,137,000</u>     | <u>10,237,000</u>   |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 32,000              | 32,000               | 32,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>735,000</b>      | <b>735,000</b>       | <b>735,000</b>      |
| A03302 Water                                               |                    |         | 12,000              | 12,000               | 12,000              |
| A03303 Electricity                                         |                    |         | 720,000             | 720,000              | 720,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000               | 3,000                | 3,000               |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>688,000</b>      | <b>688,000</b>       | <b>688,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 002 Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003 Non-Gazetted                                           |                    |         | 130,000             | 130,000              | 130,000             |
| A03807 POL                                                 |                    |         | 298,000             | 298,000              | 298,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>8,774,000</b>    | <b>6,674,000</b>     | <b>8,774,000</b>    |
| A03901 Stationery                                          |                    |         | 180,000             | 180,000              | 180,000             |
| A03906 Uniform & Liveries                                  |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>8,500,000</b>    | <b>6,400,000</b>     | <b>8,500,000</b>    |
| 002 Timber (Non-Transferable)                              |                    |         | 8,500,000           | 6,400,000            | 8,500,000           |
| A03970 Others                                              |                    |         | 90,000              | 90,000               | 90,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>290,000</b>      | <b>290,000</b>       | <b>290,000</b>      |
| A13001 Transport                                           |                    |         | 234,000             | 234,000              | 234,000             |
| A13101 Machinery/Equipment                                 |                    |         | 14,000              | 14,000               | 14,000              |
| A13201 Furniture                                           |                    |         | 12,000              | 12,000               | 12,000              |
| A13301 Buildings                                           |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>76,508,000</b>   | <b>76,320,000</b>    | <b>85,155,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>BB0032</b>                           | <b>FORESTS DIVISION BHIMBER</b>                   |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>73,444,000</b>   | <b>78,429,000</b>    | <b>85,545,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>109</b>         | <b>109</b> | <b>41,978,000</b>   | <b>40,626,000</b>    | <b>43,707,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>5</b>           | <b>5</b>   | <b>5,112,000</b>    | <b>2,805,000</b>     | <b>5,612,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 2,042,000           |                      | 2,093,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1,016,000           |                      | 1,016,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 567,000             |                      | 1,016,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1          | 782,000             |                      | 782,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1          | 705,000             |                      | 705,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>104</b>         | <b>104</b> | <b>36,866,000</b>   | <b>37,821,000</b>    | <b>38,095,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1          | 638,000             |                      | 658,000             |
| F025                                    | Forester                                          | BPS-11             | 10         | 5,065,000           |                      | 5,206,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 72         | 25,042,000          |                      | 26,251,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4          | 1,420,000           |                      | 1,514,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 3          | 744,000             |                      | 762,000             |
| D128                                    | Driver                                            | BPS-04             | 1          | 508,000             |                      | 387,000             |
| C071                                    | Closure Watcher                                   | BPS-01             | 4          | 750,000             |                      | 760,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4          | 1,557,000           |                      | 1,413,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 4          | 807,000             |                      | 802,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1          | 335,000             |                      | 342,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>31,466,000</b>   | <b>37,803,000</b>    | <b>41,838,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>31,466,000</b>   | <b>37,803,000</b>    | <b>41,838,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 2,313,000           | 2,259,000            | 2,313,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 2,795,000           | 2,682,000            | 2,795,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 13,000              | 12,000               | 13,000              |
| A01208                                  | Dress Allowance                                   |                    |            | 11,000              | 10,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 60,000              | 49,000               | 60,000              |
| A01217                                  | Medical Allowance                                 |                    |            | 2,018,000           | 2,015,000            | 2,018,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 4,016,000           | 3,503,000            | 4,016,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,410,000           | 2,112,000            | 2,410,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 3,922,000           | 3,376,000            | 3,829,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 13,908,000          | 12,453,000           | 13,664,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 9,332,000            | 10,709,000          |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |            | <b>5,198,000</b>    | <b>5,198,000</b>     | <b>5,198,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |            | <b>29,000</b>       | <b>29,000</b>        | <b>29,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |            | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |            | 21,000              | 21,000               | 21,000              |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>740,000</b>      | <b>740,000</b>       | <b>740,000</b>      |
| A03302 Water                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A03303 Electricity                                         |                    |         | 720,000             | 720,000              | 720,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>28,000</b>       | <b>28,000</b>        | <b>28,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 28,000              | 28,000               | 28,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>638,000</b>      | <b>638,000</b>       | <b>638,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>295,000</b>      | <b>295,000</b>       | <b>295,000</b>      |
| 002 Gazetted                                               |                    |         | 195,000             | 195,000              | 195,000             |
| 003 Non-Gazetted                                           |                    |         | 100,000             | 100,000              | 100,000             |
| A03807 POL                                                 |                    |         | 343,000             | 343,000              | 343,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>3,763,000</b>    | <b>3,763,000</b>     | <b>3,763,000</b>    |
| A03901 Stationery                                          |                    |         | 144,000             | 144,000              | 144,000             |
| A03906 Uniform & Liveries                                  |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b>3,500,000</b>    | <b>3,500,000</b>     | <b>3,500,000</b>    |
| 002 Timber (Non-Transferable)                              |                    |         | 3,500,000           | 3,500,000            | 3,500,000           |
| <b>A03970 Others</b>                                       |                    |         | <b>114,000</b>      | <b>114,000</b>       | <b>114,000</b>      |
| 001 Others                                                 |                    |         | 84,000              | 84,000               | 84,000              |
| 030 Fire Control                                           |                    |         | 30,000              | 30,000               | 30,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>433,000</b>      | <b>433,000</b>       | <b>433,000</b>      |
| A13001 Transport                                           |                    |         | 377,000             | 377,000              | 377,000             |
| A13101 Machinery/Equipment                                 |                    |         | 14,000              | 14,000               | 14,000              |
| A13201 Furniture                                           |                    |         | 12,000              | 12,000               | 12,000              |
| A13301 Buildings                                           |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>79,075,000</b>   | <b>84,060,000</b>    | <b>91,176,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                              | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                              |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                      |                    |                  |                          |                          |                          |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |                  |                          |                          |                          |
| <b>0424</b>                             | <b>FORESTRY</b>                                              |                    |                  |                          |                          |                          |
| <b>042402</b>                           | <b>FORESTRY</b>                                              |                    |                  |                          |                          |                          |
| <b><u>MJ0058</u></b>                    | <b><u>DEMARCATON DIVISION MIRPUR</u></b>                     |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                  | <b><u>11,122,000</u></b> | <b><u>11,165,000</u></b> | <b><u>13,722,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>6,045,000</u></b>  | <b><u>5,483,000</u></b>  | <b><u>6,916,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,297,000</u></b>  | <b><u>1,032,000</u></b>  | <b><u>2,016,000</u></b>  |
| A073                                    | Assistant Conservator                                        | BPS-17             | 1                | 567,000                  |                          | 1,259,000                |
| F041                                    | Forest Ranger                                                | BPS-16             | 1                | 730,000                  |                          | 757,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>4,748,000</u></b>  | <b><u>4,451,000</u></b>  | <b><u>4,900,000</u></b>  |
| N008                                    | Naib Tehsildar                                               | BPS-14             | 2                | 1,097,000                |                          | 1,139,000                |
| F025                                    | Forester                                                     | BPS-11             | 1                | 389,000                  |                          | 405,000                  |
| S147                                    | Surveyor/Gardawar                                            | BPS-09             | 2                | 1,155,000                |                          | 1,186,000                |
| P009                                    | Patwari                                                      | BPS-09             | 1                | 412,000                  |                          | 425,000                  |
| J011                                    | Junior & Range Clerk/Typist                                  | BPS-07             | 2                | 762,000                  |                          | 793,000                  |
| N004                                    | Naib Qasid                                                   | BPS-01             | 2                | 564,000                  |                          | 576,000                  |
| C061                                    | Chowkidar                                                    | BPS-01             | 1                | 369,000                  |                          | 376,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |                  | <b><u>5,077,000</u></b>  | <b><u>5,682,000</u></b>  | <b><u>6,806,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |                  | <b><u>5,077,000</u></b>  | <b><u>5,682,000</u></b>  | <b><u>6,806,000</u></b>  |
| A01202                                  | House Rent Allowance                                         |                    |                  | 481,000                  | 339,000                  | 481,000                  |
| A01203                                  | Conveyance Allowance                                         |                    |                  | 447,000                  | 289,000                  | 447,000                  |
| A01207                                  | Washing Allowance                                            |                    |                  | 5,000                    | 2,000                    | 5,000                    |
| A01208                                  | Dress Allowance                                              |                    |                  | 5,000                    | 4,000                    | 5,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |                  | 14,000                   | 9,000                    | 14,000                   |
| A01217                                  | Medical Allowance                                            |                    |                  | 247,000                  | 208,000                  | 247,000                  |
| A01218                                  | Fixed Contingent/Stationery Allowance                        |                    |                  | 1,000                    | 21,000                   | 1,000                    |
| A0120Q                                  | Fixed Daily Allowance                                        |                    |                  | 1,000                    | 628,000                  | 1,000                    |
| A0124C                                  | Disparity Reduction Allowance                                |                    |                  | 599,000                  | 416,000                  | 599,000                  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |                  | 453,000                  | 250,000                  | 453,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |                  | 654,000                  | 512,000                  | 654,000                  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |                  | 2,170,000                | 1,746,000                | 2,170,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |                  |                          | 1,258,000                | 1,729,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |                  | <b><u>608,000</u></b>    | <b><u>608,000</u></b>    | <b><u>608,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |                  | <b><u>8,000</u></b>      | <b><u>8,000</u></b>      | <b><u>8,000</u></b>      |
| A03201                                  | Postage & Telegraph                                          |                    |                  | 8,000                    | 8,000                    | 8,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |                  | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03302                                  | Water                                                        |                    |                  | 15,000                   | 15,000                   | 15,000                   |
| A03303                                  | Electricity                                                  |                    |                  | 60,000                   | 60,000                   | 60,000                   |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |                  | 5,000                    | 5,000                    | 5,000                    |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>406,000</u></b>    | <b><u>406,000</u></b>    | <b><u>406,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 130,000                  | 130,000                  | 130,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 104,000                  | 104,000                  | 104,000                  |
| A03807                                  | POL                                                    |                    |         | 172,000                  | 172,000                  | 172,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 94,000                   | 94,000                   | 94,000                   |
| A03970                                  | Others                                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>11,886,000</u></b> | <b><u>11,929,000</u></b> | <b><u>14,486,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>KJ0054</b>                           | <b>FORESTS DIVISION KOTLI</b>                     |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>56,507,000</b>   | <b>65,867,000</b>    | <b>65,316,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>77</b>          | <b>77</b> | <b>31,526,000</b>   | <b>33,223,000</b>    | <b>32,230,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>7</b>           | <b>7</b>  | <b>6,559,000</b>    | <b>7,291,000</b>     | <b>6,966,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,428,000            | 1,479,000           |
| F026                                    | Forests Protection Officer                        | BPS-17             | 1         | 1                   | 1,180,000            | 1,221,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,139,000            | 1,345,000           |
| L028                                    | Liaison Officer                                   | BPS-16             | 1         | 1                   | 787,000              | 814,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 2                   | 1,292,000            | 1,347,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 733,000              | 760,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>70</b>          | <b>70</b> | <b>24,967,000</b>   | <b>25,932,000</b>    | <b>25,264,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 616,000              | 638,000             |
| F025                                    | Forester                                          | BPS-11             | 10        | 10                  | 4,703,000            | 4,861,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 43        | 43                  | 15,216,000           | 15,189,000          |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4         | 4                   | 1,293,000            | 1,356,000           |
| C090                                    | Constable                                         | BPS-05             | 1         | 1                   | 362,000              | 372,000             |
| W021                                    | Wireless Operator                                 | BPS-05             | 1         | 1                   | 445,000              | 454,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 205,000              | 213,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 1                   | 306,000              | 313,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 4                   | 850,000              | 873,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 2                   | 458,000              | 469,000             |
| S148                                    | Sweeper                                           | BPS-01             | 2         | 2                   | 513,000              | 526,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>24,981,000</b>   | <b>32,644,000</b>    | <b>33,086,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>24,981,000</b>   | <b>32,644,000</b>    | <b>33,086,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 2,138,000           | 2,165,000            | 2,138,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,131,000           | 2,229,000            | 2,131,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 67,000              | 52,000               | 67,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 14,000              | 9,000                | 14,000              |
| A01210                                  | Risk Allowance                                    |                    |           | 45,000              | 42,000               | 45,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 45,000              | 31,000               | 45,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,671,000           | 1,726,000            | 1,671,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 28,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,959,000           | 3,115,000            | 2,959,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 2,089,000           | 1,890,000            | 2,089,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,979,000           | 2,986,000            | 2,979,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 10,540,000          | 10,988,000           | 10,540,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 7,093,000            | 8,057,000           |
| A0120Q                                  | Fixed Daily Allowance                             |                    |           | 106,000             | 217,000              | 106,000             |
| A01260                                  | Ration Allowance                                  |                    |           | 12,000              | 12,000               | 12,000              |
| A01261                                  | Constabulary Allowance                            |                    |           | 6,000               | 6,000                | 6,000               |
| A0121Q                                  | Audit and Accounts Allowance                      |                    |           | 179,000             | 55,000               | 179,000             |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>2,406,000</b>    | <b>1,486,000</b>     | <b>2,406,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>34,000</b>       | <b>34,000</b>        | <b>34,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>442,000</b>      | <b>442,000</b>       | <b>442,000</b>      |
| A03302                                  | Water                                                  |                    |         | 11,000              | 11,000               | 11,000              |
| A03303                                  | Electricity                                            |                    |         | 430,000             | 430,000              | 430,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>654,000</b>      | <b>654,000</b>       | <b>654,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 260,000             | 260,000              | 260,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000             | 130,000              | 130,000             |
| A03807                                  | POL                                                    |                    |         | 264,000             | 264,000              | 264,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>1,276,000</b>    | <b>356,000</b>       | <b>1,276,000</b>    |
| A03901                                  | Stationery                                             |                    |         | 214,000             | 214,000              | 214,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A03919</b>                           | <b>Payments to other for Service Rendered-</b>         |                    |         | <b>1,000,000</b>    | <b>80,000</b>        | <b>1,000,000</b>    |
| 002                                     | Timber (Non-Transferable)                              |                    |         | 1,000,000           | 80,000               | 1,000,000           |
| A03970                                  | Others                                                 |                    |         | 60,000              | 60,000               | 60,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>350,000</b>      | <b>350,000</b>       | <b>350,000</b>      |
| A13001                                  | Transport                                              |                    |         | 296,000             | 296,000              | 296,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000              | 12,000               | 12,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| A13301                                  | Buildings                                              |                    |         | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>59,263,000</b>   | <b>67,703,000</b>    | <b>68,072,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>KJ0543</u>                           | <u>FORESTS DIVISION SEHNSA</u>                    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>51,116,000</u>   | <u>51,408,000</u>    | <u>59,435,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>73</u>          | <u>73</u> | <u>29,346,000</u>   | <u>27,423,000</u>    | <u>30,304,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>5</u>           | <u>5</u>  | <u>5,242,000</u>    | <u>4,157,000</u>     | <u>5,529,000</u>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,786,000            | 1,786,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 1                   | 975,000              | 1,016,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,098,000            | 1,317,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 2                   | 1,383,000            | 1,410,000           |
| A01105                                  | Qualification Pay                                 |                    |           |                     | 9,000                | 14,000              |
| A01151                                  | PAY OF OTHER STAFF                                | <u>68</u>          | <u>68</u> | <u>24,104,000</u>   | <u>23,257,000</u>    | <u>24,761,000</u>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 658,000              | 679,000             |
| F025                                    | Forester                                          | BPS-11             | 10        | 10                  | 3,782,000            | 4,137,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 40        | 40                  | 14,249,000           | 14,099,000          |
| R027                                    | Range Clerk                                       | BPS-07             | 4         | 4                   | 1,592,000            | 1,938,000           |
| W021                                    | Wireless Operator                                 | BPS-05             | 3         | 3                   | 1,092,000            | 1,129,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 394,000              | 402,000             |
| C071                                    | Closure Watcher                                   | BPS-01             | 2         | 2                   | 403,000              | 403,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2         | 2                   | 544,000              | 555,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 3         | 3                   | 724,000              | 740,000             |
| S148                                    | Sweeper                                           | BPS-01             | 2         | 2                   | 666,000              | 679,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>21,770,000</u>   | <u>23,985,000</u>    | <u>29,131,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>21,770,000</u>   | <u>23,985,000</u>    | <u>29,131,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,587,000           | 1,457,000            | 1,587,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,697,000           | 1,727,000            | 1,697,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 59,000              | 54,000               | 59,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 12,000              | 1,000                | 12,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 36,000              | 24,000               | 36,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,281,000           | 1,381,000            | 1,281,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,768,000           | 2,489,000            | 2,768,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 2,046,000           | 1,533,000            | 2,046,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,704,000           | 2,425,000            | 2,704,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 9,580,000           | 7,869,000            | 9,580,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 5,025,000            | 7,361,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <u>21,064,000</u>   | <u>8,564,000</u>     | <u>21,064,000</u>   |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <u>34,000</u>       | <u>34,000</u>        | <u>34,000</u>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 26,000              | 26,000               | 26,000              |

**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    |
| A03302 Water                                               |                    |         | 9,000                    | 9,000                    | 9,000                    |
| A03303 Electricity                                         |                    |         | 480,000                  | 480,000                  | 480,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>458,000</u></b>    | <b><u>458,000</u></b>    | <b><u>458,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| 002 Gazetted                                               |                    |         | 130,000                  | 130,000                  | 130,000                  |
| 003 Non-Gazetted                                           |                    |         | 104,000                  | 104,000                  | 104,000                  |
| A03807 POL                                                 |                    |         | 224,000                  | 224,000                  | 224,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>20,078,000</u></b> | <b><u>7,578,000</u></b>  | <b><u>20,078,000</u></b> |
| A03901 Stationery                                          |                    |         | 22,000                   | 22,000                   | 22,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A03919 Payments to other for Service Rendered-</b>      |                    |         | <b><u>20,000,000</u></b> | <b><u>7,500,000</u></b>  | <b><u>20,000,000</u></b> |
| 002 Timber (Non-Transferable)                              |                    |         | 20,000,000               | 7,500,000                | 20,000,000               |
| A03970 Others                                              |                    |         | 52,000                   | 52,000                   | 52,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| A13001 Transport                                           |                    |         | 156,000                  | 156,000                  | 156,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A13201 Furniture                                           |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A13301 Buildings                                           |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>72,390,000</u></b> | <b><u>60,182,000</u></b> | <b><u>80,709,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0819</b>                           | <b>CHIEF CONSERVATOR FORESTS (DEVELOPMENT)</b>    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>17,620,000</b>   | <b>12,105,000</b>    | <b>19,319,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>16</b>          | <b>16</b> | <b>11,114,000</b>   | <b>6,789,000</b>     | <b>11,354,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>4</b>           | <b>4</b>  | <b>6,672,000</b>    | <b>2,786,000</b>     | <b>6,672,000</b>    |
| C136                                    | Chief Conservator (Development) BPS-20            | 1                  | 1         | 2,400,000           |                      | 2,400,000           |
| C137                                    | Chief Planning/Conservator Forest BPS-19          | 1                  | 1         | 1,955,000           |                      | 1,955,000           |
| A070                                    | Assistant Chief Planning BPS-18                   | 1                  | 1         | 1,530,000           |                      | 1,530,000           |
| H004                                    | Head Clerk BPS-16                                 | 1                  | 1         | 787,000             |                      | 787,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>12</b>          | <b>12</b> | <b>4,442,000</b>    | <b>4,003,000</b>     | <b>4,682,000</b>    |
| S102                                    | Stenographer BPS-14                               | 1                  | 1         | 554,000             |                      | 596,000             |
| S042                                    | Senior Clerk BPS-14                               | 1                  | 1         | 617,000             |                      | 638,000             |
| J011                                    | Junior & Range Clerk/Typist BPS-07                | 3                  | 3         | 1,060,000           |                      | 1,139,000           |
| D128                                    | Driver BPS-04                                     | 1                  | 1         | 464,000             |                      | 486,000             |
| D004                                    | Dak Runner/Postman BPS-02                         | 1                  | 1         | 315,000             |                      | 331,000             |
| N004                                    | Naib Qasid BPS-01                                 | 4                  | 4         | 1,261,000           |                      | 1,311,000           |
| C061                                    | Chowkidar BPS-01                                  | 1                  | 1         | 171,000             |                      | 181,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>6,506,000</b>    | <b>5,316,000</b>     | <b>7,965,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>6,506,000</b>    | <b>5,316,000</b>     | <b>7,965,000</b>    |
| A01201                                  | Senior Post Allowance                             |                    |           | 15,000              | 0                    | 15,000              |
| A01202                                  | House Rent Allowance                              |                    |           | 602,000             | 457,000              | 500,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 433,000             | 341,000              | 433,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 11,000              | 9,000                | 11,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 9,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 22,000              | 8,000                | 22,000              |
| A01216                                  | Qualification Allowance                           |                    |           | 120,000             | 90,000               | 120,000             |
| A01217                                  | Medical Allowance                                 |                    |           | 392,000             | 235,000              | 392,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 881,000             | 498,000              | 881,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 465,000             | 302,000              | 465,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,041,000           | 459,000              | 700,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 2,298,000           | 1,610,000            | 1,800,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 1,298,000            | 2,400,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 7,000               | 0                    | 7,000               |
| A01228                                  | Orderly Allowance                                 |                    |           | 210,000             | 2,000                | 210,000             |
| <b>GRAND TOTAL</b>                      |                                                   |                    |           | <b>17,620,000</b>   | <b>12,105,000</b>    | <b>19,319,000</b>   |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <u>MZ0192</u>                           | <u>REFORESTATION CIRCLE MUZAFFARABAD</u>          |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <u>13,028,000</u>   | <u>11,079,000</u>    | <u>15,109,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>14</u>          | <u>14</u> | <u>7,776,000</u>    | <u>5,597,000</u>     | <u>7,690,000</u>    |
| A01101                                  | PAY OF OFFICERS                                   | <u>3</u>           | <u>3</u>  | <u>3,166,000</u>    | <u>1,427,000</u>     | <u>3,284,000</u>    |
| C089                                    | Conservator                                       | BPS-19             | 1         | 1                   | 1,462,000            | 1,521,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 893,000              | 922,000             |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1         | 1                   | 811,000              | 841,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <u>11</u>          | <u>11</u> | <u>4,610,000</u>    | <u>4,170,000</u>     | <u>4,400,000</u>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 657,000              | 658,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 2         | 2                   | 1,221,000            | 1,274,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 275,000              | 276,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 1         | 1                   | 376,000              | 376,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 4                   | 1,503,000            | 1,242,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 286,000              | 287,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 286,000              | 287,000             |
| A01105                                  | Qualification Pay                                 |                    |           | 6,000               | 0                    | 6,000               |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>5,252,000</u>    | <u>5,482,000</u>     | <u>7,419,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>5,252,000</u>    | <u>5,482,000</u>     | <u>7,419,000</u>    |
| A01202                                  | House Rent Allowance                              |                    |           | 400,000             | 339,000              | 681,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 456,000             | 381,000              | 456,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 13,000              | 9,000                | 13,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 13,000              | 9,000                | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 12,000              | 12,000               | 12,000              |
| A01216                                  | Qualification Allowance                           |                    |           | 60,000              | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 334,000             | 230,000              | 334,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 640,000             | 449,000              | 640,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 384,000             | 270,000              | 384,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 856,000             | 516,000              | 856,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 2,078,000           | 1,842,000            | 2,078,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 1,377,000            | 1,838,000           |
| A01224                                  | Entertainment Allowance                           |                    |           | 6,000               | 0                    | 6,000               |
| <b>GRAND TOTAL</b>                      |                                                   |                    |           | <b>13,028,000</b>   | <b>11,079,000</b>    | <b>15,109,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>MZ0193</b>                           | <b>REFORESTATION DIVISION MUZAFFARABAD</b>        |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>68,240,000</b>   | <b>67,264,000</b>    | <b>75,530,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>119</b>         | <b>119</b> | <b>38,306,000</b>   | <b>32,812,000</b>    | <b>36,403,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>7</b>           | <b>7</b>   | <b>6,791,000</b>    | <b>5,099,000</b>     | <b>7,326,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 1                   | 1,322,000            | 1,373,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1                   | 726,000              | 767,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 1                   | 1,259,000            | 1,552,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 3          | 3                   | 2,645,000            | 2,768,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1          | 1                   | 839,000              | 866,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>112</b>         | <b>112</b> | <b>31,515,000</b>   | <b>27,713,000</b>    | <b>29,077,000</b>   |
| F025                                    | Forester                                          | BPS-11             | 8          | 8                   | 3,904,000            | 3,831,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 3          | 3                   | 1,355,000            | 1,402,000           |
| D128                                    | Driver                                            | BPS-04             | 1          | 1                   | 291,000              | 339,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 5          | 5                   | 1,904,000            | 1,940,000           |
| C071                                    | Closure Watcher                                   | BPS-01             | 89         | 89                  | 22,334,000           | 19,854,000          |
| N004                                    | Naib Qasid                                        | BPS-01             | 4          | 4                   | 1,031,000            | 995,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1          | 1                   | 292,000              | 312,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1          | 1                   | 404,000              | 404,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>29,934,000</b>   | <b>34,452,000</b>    | <b>39,127,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>29,934,000</b>   | <b>34,452,000</b>    | <b>39,127,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 2,500,000           | 2,292,000            | 2,417,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 3,025,000           | 2,758,000            | 3,025,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 11,000              | 13,000               | 11,000              |
| A01208                                  | Dress Allowance                                   |                    |            | 11,000              | 13,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 26,000              | 21,000               | 26,000              |
| A01217                                  | Medical Allowance                                 |                    |            | 2,223,000           | 2,133,000            | 2,384,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |            |                     | 700,000              | 144,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 3,851,000           | 3,555,000            | 3,779,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,641,000           | 2,134,000            | 2,569,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 3,231,000           | 2,900,000            | 3,430,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 12,415,000          | 10,279,000           | 12,230,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 7,654,000            | 9,101,000           |
| <b>GRAND TOTAL</b>                      |                                                   |                    |            | <b>68,240,000</b>   | <b>67,264,000</b>    | <b>75,530,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                           |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|---------|---------------------|----------------------|---------------------|
|                                         | 2024-25                                                      | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |         |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |         |                     |                      |                     |
| 0424                                    | <b>FORESTRY</b>                                              |         |                     |                      |                     |
| 042402                                  | <b>FORESTRY</b>                                              |         |                     |                      |                     |
| <b>MZ0820</b>                           | <b><u>REFORESTATION DIVISION JEHLUM VALLEY</u></b>           |         |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |         | <b>4,361,000</b>    | <b>2,867,000</b>     | <b>5,738,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                                             |         | <b>3</b>            | <b>3</b>             | <b>3</b>            |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       |         | <b>3</b>            | <b>3</b>             | <b>3</b>            |
| D025                                    | Deputy Conservator                                           | BPS-18  | 1                   | 1                    | 1,428,000           |
| F041                                    | Forest Ranger                                                | BPS-16  | 2                   | 2                    | 1,492,000           |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |         | <b>1,441,000</b>    | <b>1,202,000</b>     | <b>2,686,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |         | <b>1,441,000</b>    | <b>1,202,000</b>     | <b>2,686,000</b>    |
| A01202                                  | House Rent Allowance                                         |         | 100,000             | 33,000               | 170,000             |
| A01203                                  | Conveyance Allowance                                         |         | 80,000              | 105,000              | 120,000             |
| A01211                                  | Hill Allowance (Personal Allowance)                          |         | 1,000               | 0                    | 7,000               |
| A01217                                  | Medical Allowance                                            |         | 97,000              | 37,000               | 97,000              |
| A0124C                                  | Disparity Reduction Allowance                                |         | 198,000             | 99,000               | 238,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |         | 161,000             | 60,000               | 161,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |         | 254,000             | 116,000              | 254,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |         | 550,000             | 427,000              | 876,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |         |                     | 325,000              | 763,000             |
| <b>GRAND TOTAL</b>                      |                                                              |         | <b>4,361,000</b>    | <b>2,867,000</b>     | <b>5,738,000</b>    |

**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                      |                    |          |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |          |                     |                      |                     |
| 0424                                    | <b>FORESTRY</b>                                              |                    |          |                     |                      |                     |
| 042402                                  | <b>FORESTRY</b>                                              |                    |          |                     |                      |                     |
| <b>HT0228</b>                           | <b>REFORESTATION DIVISION HATTIAN</b>                        |                    |          |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |          | <b>5,261,000</b>    | <b>4,486,000</b>     | <b>6,073,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                                             | <b>3</b>           | <b>3</b> | <b>3,399,000</b>    | <b>2,450,000</b>     | <b>3,363,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                                       | <b>3</b>           | <b>3</b> | <b>3,399,000</b>    | <b>2,450,000</b>     | <b>3,363,000</b>    |
| D025                                    | Deputy Conservator                                           | BPS-18             | 1        | 1                   | 1,434,000            | 1,790,000           |
| F041                                    | Forest Ranger                                                | BPS-16             | 2        | 2                   | 1,965,000            | 1,573,000           |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                      |                    |          | <b>1,862,000</b>    | <b>2,036,000</b>     | <b>2,710,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |          | <b>1,862,000</b>    | <b>2,036,000</b>     | <b>2,710,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |          | 156,000             | 75,000               | 156,000             |
| A01203                                  | Conveyance Allowance                                         |                    |          | 180,000             | 94,000               | 180,000             |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |          | 5,000               | 2,000                | 5,000               |
| A01217                                  | Medical Allowance                                            |                    |          | 58,000              | 58,000               | 58,000              |
| A0124C                                  | Disparity Reduction Allowance                                |                    |          | 244,000             | 244,000              | 174,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |          | 229,000             | 146,000              | 172,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |          | 240,000             | 221,000              | 173,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |          | 750,000             | 694,000              | 984,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |          |                     | 502,000              | 808,000             |
| <b>GRAND TOTAL</b>                      |                                                              |                    |          | <b>5,261,000</b>    | <b>4,486,000</b>     | <b>6,073,000</b>    |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>NM0026</b>                           | <b>REFORESTATION DIVISION NEELUM VALLEY</b>       |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>69,539,000</b>   | <b>68,767,000</b>    | <b>79,725,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>129</b>         | <b>129</b> | <b>38,472,000</b>   | <b>33,211,000</b>    | <b>38,993,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>5</b>           | <b>5</b>   | <b>5,718,000</b>    | <b>3,449,000</b>     | <b>5,804,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 1                   | 1,475,000            | 1,577,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1                   | 972,000              | 808,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 1                   | 1,501,000            | 1,542,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2          | 2                   | 1,770,000            | 1,877,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>124</b>         | <b>124</b> | <b>32,754,000</b>   | <b>29,762,000</b>    | <b>33,189,000</b>   |
| S102                                    | Stenographer                                      | BPS-14             | 1          | 1                   | 782,000              | 803,000             |
| F025                                    | Forester                                          | BPS-11             | 6          | 6                   | 3,308,000            | 3,041,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 3          | 3                   | 1,355,000            | 1,402,000           |
| N021                                    | Nursery Man                                       | BPS-01             | 6          | 6                   | 1,594,000            | 1,635,000           |
| C071                                    | Closure Watcher                                   | BPS-01             | 103        | 103                 | 24,558,000           | 25,098,000          |
| N004                                    | Naib Qasid                                        | BPS-01             | 3          | 3                   | 790,000              | 833,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1          | 1                   | 186,000              | 191,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1          | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>31,067,000</b>   | <b>35,556,000</b>    | <b>40,732,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>31,067,000</b>   | <b>35,556,000</b>    | <b>40,732,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 2,338,000           | 2,198,000            | 2,338,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 3,025,000           | 2,768,000            | 3,025,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 15,000              | 7,000                | 15,000              |
| A01208                                  | Dress Allowance                                   |                    |            | 11,000              | 7,000                | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 27,000              | 14,000               | 27,000              |
| A01217                                  | Medical Allowance                                 |                    |            | 2,564,000           | 2,248,000            | 2,564,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 3,934,000           | 3,730,000            | 3,934,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,657,000           | 2,254,000            | 3,157,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 3,506,000           | 3,114,000            | 2,627,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 12,810,000          | 10,982,000           | 13,396,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 8,126,000            | 9,458,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)        |                    |            | 180,000             | 108,000              | 180,000             |
| <b>GRAND TOTAL</b>                      |                                                   |                    |            | <b>69,539,000</b>   | <b>68,767,000</b>    | <b>79,725,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |          |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |          |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |          |                     |                      |                     |
| <b>PO0513</b>                           | <b>REFORESTATION CIRCLE RAWALAKOT</b>             |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |          | <b>3,158,000</b>    | <b>3,648,000</b>     | <b>3,934,000</b>    |
| A011                                    | TOTAL PAY                                         | <b>2</b>           | <b>2</b> | <b>2,034,000</b>    | <b>1,989,000</b>     | <b>2,307,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>2</b>           | <b>2</b> | <b>2,034,000</b>    | <b>1,980,000</b>     | <b>2,298,000</b>    |
| C089                                    | Conservator                                       | BPS-19             | 1        | 1                   | 1,322,000            | 1,432,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1        | 1                   | 703,000              | 866,000             |
| A01105                                  | Qualification Pay                                 |                    |          | 9,000               | 9,000                | 9,000               |
| A012                                    | TOTAL ALLOWANCES                                  |                    |          | <b>1,124,000</b>    | <b>1,659,000</b>     | <b>1,627,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |          | <b>1,124,000</b>    | <b>1,659,000</b>     | <b>1,627,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |          | 47,000              | 33,000               | 47,000              |
| A01203                                  | Conveyance Allowance                              |                    |          | 60,000              | 60,000               | 60,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |          | 5,000               | 2,000                | 5,000               |
| A01217                                  | Medical Allowance                                 |                    |          | 94,000              | 88,000               | 94,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |          | 172,000             | 172,000              | 172,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |          | 168,000             | 103,000              | 168,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |          | 172,000             | 180,000              | 172,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |          | 400,000             | 590,000              | 400,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |          |                     | 431,000              | 503,000             |
| A01224                                  | Entertainment Allowance                           |                    |          | 6,000               | 0                    | 6,000               |
| <b>GRAND TOTAL</b>                      |                                                   |                    |          | <b>3,158,000</b>    | <b>3,648,000</b>     | <b>3,934,000</b>    |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |            |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |            |                     |                      |                     |
| <b>PO0061</b>                           | <b>REFORESTATION DIVISION RAWALAKOT</b>           |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |            | <b>78,979,000</b>   | <b>80,510,000</b>    | <b>91,709,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>143</b>         | <b>143</b> | <b>45,569,000</b>   | <b>40,774,000</b>    | <b>46,670,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>7</b>           | <b>7</b>   | <b>6,548,000</b>    | <b>4,446,000</b>     | <b>6,789,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1          | 1                   | 1,986,000            | 2,037,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1          | 1                   | 767,000              | 808,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1          | 1                   | 767,000              | 808,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 3          | 3                   | 2,244,000            | 2,325,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1          | 1                   | 784,000              | 811,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>136</b>         | <b>136</b> | <b>39,021,000</b>   | <b>36,328,000</b>    | <b>39,881,000</b>   |
| S102                                    | Stenographer                                      | BPS-14             | 1          | 1                   | 767,000              | 791,000             |
| F025                                    | Forester                                          | BPS-11             | 8          | 8                   | 5,233,000            | 5,359,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 4          | 4                   | 2,106,000            | 2,167,000           |
| D128                                    | Driver                                            | BPS-04             | 1          | 1                   | 545,000              | 554,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 3          | 3                   | 841,000              | 858,000             |
| C071                                    | Closure Watcher                                   | BPS-01             | 112        | 112                 | 27,133,000           | 27,711,000          |
| N004                                    | Naib Qasid                                        | BPS-01             | 5          | 5                   | 1,808,000            | 1,840,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1          | 1                   | 349,000              | 356,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1          | 1                   | 239,000              | 245,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |            | <b>33,410,000</b>   | <b>39,736,000</b>    | <b>45,039,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |            | <b>33,410,000</b>   | <b>39,736,000</b>    | <b>45,039,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |            | 2,715,000           | 2,315,000            | 2,715,000           |
| A01203                                  | Conveyance Allowance                              |                    |            | 3,442,000           | 3,117,000            | 3,442,000           |
| A01207                                  | Washing Allowance                                 |                    |            | 14,000              | 12,000               | 14,000              |
| A01208                                  | Dress Allowance                                   |                    |            | 14,000              | 12,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |            | 55,000              | 21,000               | 55,000              |
| A01217                                  | Medical Allowance                                 |                    |            | 2,812,000           | 2,446,000            | 2,812,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |            |                     | 152,000              | 144,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |            | 4,421,000           | 4,089,000            | 4,421,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |            | 2,647,000           | 2,468,000            | 2,647,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |            | 4,344,000           | 3,473,000            | 4,344,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |            | 12,946,000          | 12,246,000           | 12,946,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |            |                     | 9,385,000            | 11,485,000          |
| <b>GRAND TOTAL</b>                      |                                                   |                    |            | <b>78,979,000</b>   | <b>80,510,000</b>    | <b>91,709,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |          |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |          |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |          |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |          |                     |                      |                     |
| <b>MJ0462</b>                           | <b>REFORESTATION CIRCLE MIRPUR</b>                |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |          | <b>3,254,000</b>    | <b>3,947,000</b>     | <b>4,080,000</b>    |
| A011                                    | TOTAL PAY                                         | <b>2</b>           | <b>2</b> | <b>2,053,000</b>    | <b>2,149,000</b>     | <b>2,307,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>2</b>           | <b>2</b> | <b>2,053,000</b>    | <b>2,140,000</b>     | <b>2,298,000</b>    |
| C089                                    | Conservator                                       | BPS-19             | 1        | 1                   | 1,323,000            | 1,432,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1        | 1                   | 730,000              | 866,000             |
| A01105                                  | Qualification Pay                                 |                    |          |                     | 9,000                | 9,000               |
| A012                                    | TOTAL ALLOWANCES                                  |                    |          | <b>1,201,000</b>    | <b>1,798,000</b>     | <b>1,773,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |          | <b>1,201,000</b>    | <b>1,798,000</b>     | <b>1,773,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |          | 154,000             | 105,000              | 154,000             |
| A01203                                  | Conveyance Allowance                              |                    |          | 60,000              | 60,000               | 60,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |          | 5,000               | 1,000                | 5,000               |
| A01217                                  | Medical Allowance                                 |                    |          | 79,000              | 45,000               | 79,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |          | 172,000             | 172,000              | 172,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |          | 148,000             | 103,000              | 148,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |          | 132,000             | 330,000              | 132,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |          | 445,000             | 513,000              | 445,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |          |                     | 469,000              | 572,000             |
| A01224                                  | Entertainment Allowance                           |                    |          | 6,000               | 0                    | 6,000               |
| <b>GRAND TOTAL</b>                      |                                                   |                    |          | <b>3,254,000</b>    | <b>3,947,000</b>     | <b>4,080,000</b>    |



## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>KJ0055</b>                           | <b>REFORESTATION DIVISION KOTLI</b>               |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>52,101,000</b>   | <b>55,090,000</b>    | <b>60,546,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>95</b>          | <b>95</b> | <b>29,338,000</b>   | <b>26,817,000</b>    | <b>29,607,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>6</b>           | <b>6</b>  | <b>5,517,000</b>    | <b>3,310,000</b>     | <b>5,627,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1,275,000           |                      | 1,016,000           |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 770,000             |                      | 811,000             |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1,139,000           |                      | 1,386,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 2         | 1,519,000           |                      | 1,573,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 814,000             |                      | 841,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>89</b>          | <b>89</b> | <b>23,821,000</b>   | <b>23,507,000</b>    | <b>23,980,000</b>   |
| S102                                    | Stenographer                                      | BPS-14             | 1         | 804,000             |                      | 825,000             |
| F025                                    | Forester                                          | BPS-11             | 9         | 5,005,000           |                      | 4,801,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 3         | 1,233,000           |                      | 1,375,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 205,000             |                      | 213,000             |
| N021                                    | Nursery Man                                       | BPS-01             | 4         | 1,291,000           |                      | 1,225,000           |
| C071                                    | Closure Watcher                                   | BPS-01             | 65        | 13,778,000          |                      | 14,002,000          |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 1,070,000           |                      | 1,094,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 228,000             |                      | 233,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 207,000             |                      | 212,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>22,763,000</b>   | <b>28,273,000</b>    | <b>30,939,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>22,763,000</b>   | <b>28,273,000</b>    | <b>30,939,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,907,000           | 1,778,000            | 1,912,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,311,000           | 2,273,000            | 2,311,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 12,000              | 12,000               | 12,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 12,000              | 12,000               | 12,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 38,000              | 17,000               | 38,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,781,000           | 1,862,000            | 1,929,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,980,000           | 2,865,000            | 3,004,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,889,000           | 1,778,000            | 1,819,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,760,000           | 2,454,000            | 2,792,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 9,073,000           | 9,243,000            | 9,910,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 5,979,000            | 7,200,000           |
| <b>GRAND TOTAL</b>                      |                                                   |                    |           | <b>52,101,000</b>   | <b>55,090,000</b>    | <b>60,546,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0194</b>                           | <b>FORESTRY RESEARCH DIVISION MUZAFFARABAD</b>    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>32,081,000</b>   | <b>36,329,000</b>    | <b>38,754,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>44</b>          | <b>44</b> | <b>18,375,000</b>   | <b>18,569,000</b>    | <b>19,346,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>3</b>           | <b>3</b>  | <b>3,591,000</b>    | <b>2,678,000</b>     | <b>3,703,000</b>    |
| D025                                    | Deputy Conservator                                | BPS-18             | 1         | 1                   | 1,773,000            | 1,858,000           |
| D118                                    | Divisional Accounts Officer                       | BPS-17             | 1         | 1                   | 1,034,000            | 1,034,000           |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 1                   | 784,000              | 811,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>41</b>          | <b>41</b> | <b>14,784,000</b>   | <b>15,891,000</b>    | <b>15,643,000</b>   |
| P020                                    | Photographer                                      | BPS-14             | 1         | 1                   | 447,000              | 490,000             |
| S102                                    | Stenographer                                      | BPS-14             | 1         | 1                   | 425,000              | 657,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 615,000              | 636,000             |
| F025                                    | Forester                                          | BPS-11             | 6         | 6                   | 2,758,000            | 2,674,000           |
| F023                                    | Forest Guard                                      | BPS-09             | 10        | 10                  | 3,978,000            | 4,386,000           |
| L029                                    | Librarian                                         | BPS-09             | 1         | 1                   | 255,000              | 269,000             |
| L001                                    | Lab Assistant                                     | BPS-09             | 1         | 1                   | 308,000              | 319,000             |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 1         | 1                   | 405,000              | 420,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 1                   | 540,000              | 583,000             |
| N020                                    | Nursery Attendant                                 | BPS-01             | 5         | 5                   | 1,690,000            | 1,532,000           |
| N021                                    | Nursery Man                                       | BPS-01             | 5         | 5                   | 1,431,000            | 1,384,000           |
| N004                                    | Naib Qasid                                        | BPS-01             | 6         | 6                   | 1,392,000            | 1,741,000           |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 349,000              | 356,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>13,706,000</b>   | <b>17,760,000</b>    | <b>19,408,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>13,706,000</b>   | <b>17,760,000</b>    | <b>19,408,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,244,000           | 1,266,000            | 1,472,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,107,000           | 1,059,000            | 1,174,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 15,000              | 12,000               | 18,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 7,000               | 32,000               | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 33,000              | 25,000               | 29,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 839,000             | 815,000              | 1,037,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,771,000           | 1,538,000            | 1,724,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,120,000           | 925,000              | 1,144,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,872,000           | 1,635,000            | 1,872,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 5,698,000           | 6,040,000            | 6,040,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,365,000            | 4,837,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,062,000</b>    | <b>1,062,000</b>     | <b>1,062,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 18,000              | 18,000               | 18,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| 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               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>534,000</b>      | <b>534,000</b>       | <b>534,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>244,000</b>      | <b>244,000</b>       | <b>244,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 130,000             | 130,000              | 130,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 114,000             | 114,000              | 114,000             |
| A03807                                  | POL                                                    |                    |         | 290,000             | 290,000              | 290,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>382,000</b>      | <b>382,000</b>       | <b>382,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 70,000              | 70,000               | 70,000              |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 6,000               | 6,000                | 6,000               |
| A03906                                  | Uniform & Liveries                                     |                    |         | 15,000              | 15,000               | 15,000              |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b>291,000</b>      | <b>291,000</b>       | <b>291,000</b>      |
| 001                                     | Others                                                 |                    |         | 91,000              | 91,000               | 91,000              |
| 031                                     | Plantation & Procurement of Plant                      |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>207,000</b>      | <b>207,000</b>       | <b>207,000</b>      |
| A13001                                  | Transport                                              |                    |         | 181,000             | 181,000              | 181,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 14,000              | 14,000               | 14,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>33,350,000</b>   | <b>37,598,000</b>    | <b>40,023,000</b>   |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                          |                    |           |                     |                      |                     |
| 042402                                  | FORESTRY                                          |                    |           |                     |                      |                     |
| <b>MZ0195</b>                           | <b>RANGE LAND DIVISION MUZAFFARABAD</b>           |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>17,037,000</b>   | <b>18,680,000</b>    | <b>19,892,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>25</b>          | <b>25</b> | <b>9,697,000</b>    | <b>9,676,000</b>     | <b>9,978,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>2</b>           | <b>2</b>  | <b>1,443,000</b>    | <b>1,448,000</b>     | <b>1,511,000</b>    |
| A073                                    | Assistant Conservator                             | BPS-17             | 1         | 767,000             |                      | 808,000             |
| F041                                    | Forest Ranger                                     | BPS-16             | 1         | 676,000             |                      | 703,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>23</b>          | <b>23</b> | <b>8,254,000</b>    | <b>8,228,000</b>     | <b>8,467,000</b>    |
| F025                                    | Forester                                          | BPS-11             | 3         | 1,764,000           |                      | 1,811,000           |
| F002                                    | Farm Assistant                                    | BPS-11             | 1         | 625,000             |                      | 640,000             |
| F023                                    | Forest Guard                                      | BPS-09             | 4         | 1,663,000           |                      | 1,715,000           |
| J011                                    | Junior & Range Clerk/Typist                       | BPS-07             | 2         | 793,000             |                      | 825,000             |
| S104                                    | Stock Assistant                                   | BPS-06             | 1         | 245,000             |                      | 255,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 212,000             |                      | 220,000             |
| D004                                    | Dak Runner/Postman                                | BPS-02             | 2         | 1,020,000           |                      | 1,020,000           |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 622,000             |                      | 638,000             |
| S082                                    | Shapherd                                          | BPS-01             | 2         | 562,000             |                      | 574,000             |
| M005                                    | Mali                                              | BPS-01             | 1         | 201,000             |                      | 206,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 377,000             |                      | 387,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 170,000             |                      | 176,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>7,340,000</b>    | <b>9,004,000</b>     | <b>9,914,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>7,340,000</b>    | <b>9,004,000</b>     | <b>9,914,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |           | 538,000             | 499,000              | 538,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 658,000             | 598,000              | 658,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 9,000               | 8,000                | 9,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 11,000              | 10,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 14,000              | 11,000               | 14,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 540,000             | 416,000              | 540,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.    |                    |           |                     | 130,000              | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 889,000             | 836,000              | 889,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 533,000             | 502,000              | 533,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 948,000             | 834,000              | 948,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 3,200,000           | 2,941,000            | 3,304,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,219,000            | 2,422,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,304,000</b>    | <b>1,304,000</b>     | <b>1,304,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>29,000</b>       | <b>29,000</b>        | <b>29,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |           | 21,000              | 21,000               | 21,000              |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| 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               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>589,000</b>      | <b>589,000</b>       | <b>589,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>325,000</b>      | <b>325,000</b>       | <b>325,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 195,000             | 195,000              | 195,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000             | 130,000              | 130,000             |
| A03807                                  | POL                                                    |                    |         | 264,000             | 264,000              | 264,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>566,000</b>      | <b>566,000</b>       | <b>566,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 80,000              | 80,000               | 80,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b>466,000</b>      | <b>466,000</b>       | <b>466,000</b>      |
| 001                                     | Others                                                 |                    |         | 66,000              | 66,000               | 66,000              |
| 032                                     | Medicines for Sheep                                    |                    |         | 200,000             | 200,000              | 200,000             |
| 033                                     | Sheep Farm Expenses                                    |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| A13001                                  | Transport                                              |                    |         | 216,000             | 216,000              | 216,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 22,000              | 22,000               | 22,000              |
| A13201                                  | Furniture                                              |                    |         | 12,000              | 12,000               | 12,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>18,591,000</b>   | <b>20,234,000</b>    | <b>21,446,000</b>   |

**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                              | <b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0424</b>                             | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>042402</b>                           | <b>FORESTRY</b>                                              |                    |           |                     |                      |                     |
| <b>MZ0196</b>                           | <b>FORESTRY SEED CENTER GHARI DUPATTA</b>                    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>11,453,000</b>   | <b>9,839,000</b>     | <b>13,856,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>17</b>          | <b>17</b> | <b>6,822,000</b>    | <b>5,025,000</b>     | <b>6,883,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>2</b>           | <b>2</b>  | <b>1,556,000</b>    | <b>770,000</b>       | <b>1,599,000</b>    |
| M008                                    | Manager Seed Center                                          | BPS-17             | 1         | 797,000             |                      | 811,000             |
| F041                                    | Forest Ranger                                                | BPS-16             | 1         | 759,000             |                      | 788,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>15</b>          | <b>15</b> | <b>5,266,000</b>    | <b>4,255,000</b>     | <b>5,284,000</b>    |
| F025                                    | Forester                                                     | BPS-11             | 2         | 1,032,000           |                      | 1,130,000           |
| L001                                    | Lab Assistant                                                | BPS-09             | 1         | 230,000             |                      | 213,000             |
| S036                                    | Seed Testing Assistant                                       | BPS-09             | 1         | 230,000             |                      | 213,000             |
| F023                                    | Forest Guard                                                 | BPS-09             | 4         | 1,628,000           |                      | 1,549,000           |
| J011                                    | Junior & Range Clerk/Typist                                  | BPS-07             | 1         | 358,000             |                      | 375,000             |
| D128                                    | Driver                                                       | BPS-04             | 1         | 467,000             |                      | 253,000             |
| L002                                    | Lab Attendant                                                | BPS-01             | 1         | 419,000             |                      | 426,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 3         | 711,000             |                      | 928,000             |
| C061                                    | Chowkidar                                                    | BPS-01             | 1         | 191,000             |                      | 197,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>4,631,000</b>    | <b>4,814,000</b>     | <b>6,973,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>4,631,000</b>    | <b>4,814,000</b>     | <b>6,973,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |           | 388,000             | 252,000              | 388,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 432,000             | 300,000              | 432,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                              |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 14,000              | 8,000                | 14,000              |
| A01217                                  | Medical Allowance                                            |                    |           | 310,000             | 233,000              | 310,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 653,000             | 484,000              | 653,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 399,000             | 292,000              | 399,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 622,000             | 428,000              | 622,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 1,799,000           | 1,640,000            | 2,208,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 1,167,000            | 1,933,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>853,000</b>      | <b>853,000</b>       | <b>853,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>8,000</b>        |
| A03201                                  | Postage & Telegraph                                          |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>266,000</b>      | <b>266,000</b>       | <b>266,000</b>      |
| A03302                                  | Water                                                        |                    |           | 11,000              | 11,000               | 11,000              |
| A03303                                  | Electricity                                                  |                    |           | 250,000             | 250,000              | 250,000             |
| A03304                                  | Hot & Cold Weather Charges                                   |                    |           | 5,000               | 5,000                | 5,000               |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>434,000</u></b>    | <b><u>434,000</u></b>    | <b><u>434,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 94,000                   | 94,000                   | 94,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 68,000                   | 68,000                   | 68,000                   |
| A03807                                  | POL                                                    |                    |         | 272,000                  | 272,000                  | 272,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970                                  | Others                                                 |                    |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| A13101                                  | Machinery/Equipment                                    |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A13201                                  | Furniture                                              |                    |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>12,486,000</u></b> | <b><u>10,872,000</u></b> | <b><u>14,889,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                       | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                       | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                       |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                      |                    |            |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING      |                    |            |                     |                      |                     |
| 0424                                    | FORESTRY                                              |                    |            |                     |                      |                     |
| 042401                                  | PRESERVATION OF WILD LIFE & CONTROL OF HUNTING        |                    |            |                     |                      |                     |
| <u>MZ0907</u>                           | <u>DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD</u> |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                      |                    |            | <u>92,105,000</u>   | <u>92,506,000</u>    | <u>103,079,000</u>  |
| A011                                    | TOTAL PAY                                             | <u>159</u>         | <u>159</u> | <u>52,652,000</u>   | <u>45,408,000</u>    | <u>52,239,000</u>   |
| A01101                                  | PAY OF OFFICERS                                       | <u>14</u>          | <u>14</u>  | <u>12,643,000</u>   | <u>8,799,000</u>     | <u>11,994,000</u>   |
| D073                                    | Director                                              | BPS-19             | 1          | 1                   | 1,897,000            | 1,951,000           |
| D026                                    | Deputy Director                                       | BPS-18             | 1          | 1                   | 1,373,000            | 1,424,000           |
| A075                                    | Assistant Director                                    | BPS-17             | 2          | 2                   | 1,205,000            | 1,245,000           |
| A143                                    | Assistant Wild life Warden                            | BPS-17             | 1          | 1                   | 602,000              | 602,000             |
| S129                                    | Superintendent                                        | BPS-17             | 1          | 1                   | 1,136,000            | 972,000             |
| D118                                    | Divisional Accounts Officer                           | BPS-17             | 1          | 1                   | 1,373,000            | 1,151,000           |
| D067                                    | Development Officer Fisheries                         | BPS-16             | 1          | 1                   | 513,000              | 540,000             |
| P073                                    | Prosecutor                                            | BPS-16             | 1          | 1                   | 730,000              | 757,000             |
| H004                                    | Head Clerk                                            | BPS-16             | 3          | 3                   | 2,516,000            | 2,000,000           |
| R030                                    | Range Officer Park                                    | BPS-16             | 1          | 1                   | 432,000              | 459,000             |
| S062                                    | Senior Scale Stenographer                             | BPS-16             | 1          | 1                   | 866,000              | 893,000             |
| A01151                                  | PAY OF OTHER STAFF                                    | <u>145</u>         | <u>145</u> | <u>40,009,000</u>   | <u>36,609,000</u>    | <u>40,245,000</u>   |
| S102                                    | Stenographer                                          | BPS-14             | 1          | 1                   | 636,000              | 657,000             |
| S042                                    | Senior Clerk                                          | BPS-14             | 1          | 1                   | 601,000              | 657,000             |
| S124                                    | Sub-Engineer                                          | BPS-14             | 1          | 1                   | 527,000              | 548,000             |
| S143                                    | Supervisor Wild Life                                  | BPS-11             | 2          | 2                   | 919,000              | 935,000             |
| L003                                    | Laboratory Assistant                                  | BPS-11             | 1          | 1                   | 247,000              | 247,000             |
| J016                                    | Junior Clerk                                          | BPS-11             | 5          | 5                   | 2,196,000            | 2,259,000           |
| A142                                    | Assistant Warden Fisheries                            | BPS-09             | 2          | 2                   | 851,000              | 851,000             |
| E013                                    | Electrician                                           | BPS-07             | 1          | 1                   | 521,000              | 533,000             |
| S141                                    | Supervisor Fisheries                                  | BPS-06             | 4          | 4                   | 1,382,000            | 1,118,000           |
| I011                                    | Inspector                                             | BPS-06             | 1          | 1                   | 486,000              | 497,000             |
| M002                                    | Machine Operator                                      | BPS-05             | 1          | 1                   | 372,000              | 382,000             |
| P036                                    | Plumber                                               | BPS-05             | 1          | 1                   | 315,000              | 325,000             |
| D128                                    | Driver                                                | BPS-04             | 5          | 5                   | 1,428,000            | 1,470,000           |
| H020                                    | Head Watcher                                          | BPS-04             | 11         | 11                  | 3,972,000            | 3,894,000           |
| W012                                    | Watcher                                               | BPS-01             | 82         | 82                  | 18,983,000           | 18,983,000          |
| N004                                    | Naib Qasid                                            | BPS-01             | 11         | 11                  | 3,384,000            | 3,615,000           |
| F003                                    | Farm Attendant                                        | BPS-01             | 7          | 7                   | 1,617,000            | 1,637,000           |
| C061                                    | Chowkidar                                             | BPS-01             | 8          | 8                   | 1,572,000            | 1,637,000           |



**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                       | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                       |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                          |                    |         | <b><u>39,453,000</u></b> | <b><u>47,098,000</u></b> | <b><u>50,840,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                    |         | <b><u>39,453,000</u></b> | <b><u>47,098,000</u></b> | <b><u>50,840,000</u></b> |
| A01202 House Rent Allowance                           |                    |         | 3,671,000                | 3,940,000                | 4,000,000                |
| A01203 Conveyance Allowance                           |                    |         | 3,760,000                | 3,179,000                | 3,500,000                |
| A01207 Washing Allowance                              |                    |         | 90,000                   | 20,000                   | 320,000                  |
| A01208 Dress Allowance                                |                    |         | 74,000                   | 2,000                    | 36,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                    |         | 60,000                   | 37,000                   | 60,000                   |
| A01216 Qualification Allowance                        |                    |         | 78,000                   | 72,000                   | 60,000                   |
| A01217 Medical Allowance                              |                    |         | 2,730,000                | 2,669,000                | 2,700,000                |
| A0121Q Audit and Accounts Allowance                   |                    |         | 1,000                    | 43,000                   | 60,000                   |
| A0122N Special Conveyance Allowance for Disabled Emp. |                    |         | 38,000                   | 48,000                   | 48,000                   |
| A0124C Disparity Reduction Allowance                  |                    |         | 4,707,000                | 4,422,000                | 4,600,000                |
| A0124N Disparity Reduction Allowance 2022- 15%        |                    |         | 2,942,000                | 2,651,000                | 2,900,000                |
| A0124R Ad-hoc Relief Allowance 2022                   |                    |         | 4,762,000                | 4,229,000                | 4,500,000                |
| A0124X Ad-hoc Relief Allowance 2023                   |                    |         | 16,533,000               | 14,784,000               | 16,000,000               |
| A0125E Ad-hoc Relief Allowance 2024                   |                    |         |                          | 10,996,000               | 12,050,000               |
| A01224 Entertainment Allowance                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                    |         | 1,000                    |                          |                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                    |         | <b><u>6,821,000</u></b>  | <b><u>6,821,000</u></b>  | <b><u>6,821,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                       |                    |         | <b><u>136,000</u></b>    | <b><u>136,000</u></b>    | <b><u>136,000</u></b>    |
| A03201 Postage & Telegraph                            |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03202 Telephone & Trunk Call                         |                    |         | 110,000                  | 110,000                  | 110,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                    |         | <b><u>536,000</u></b>    | <b><u>536,000</u></b>    | <b><u>536,000</u></b>    |
| A03302 Water                                          |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303 Electricity                                    |                    |         | 500,000                  | 500,000                  | 500,000                  |
| A03304 Hot & Cold Weather Charges                     |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                    |         | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     |
| A03402 Rent for Office Buildings                      |                    |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                      |                    |         | <b><u>1,755,000</u></b>  | <b><u>1,755,000</u></b>  | <b><u>1,755,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                    |                    |         | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    |
| 002 Gazetted                                          |                    |         | 520,000                  | 520,000                  | 520,000                  |
| 003 Non-Gazetted                                      |                    |         | 390,000                  | 390,000                  | 390,000                  |
| A03807 POL                                            |                    |         | 845,000                  | 845,000                  | 845,000                  |
| <b>A039 TOTAL GENERAL</b>                             |                    |         | <b><u>4,370,000</u></b>  | <b><u>4,370,000</u></b>  | <b><u>4,370,000</u></b>  |
| A03901 Stationery                                     |                    |         | 500,000                  | 500,000                  | 500,000                  |
| A03902 Printing & Publication                         |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03905 Newspapers, Periodicals and Books              |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03906 Uniform & Liveries                             |                    |         | 100,000                  | 100,000                  | 100,000                  |

**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|----------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                          | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                          |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A03970</b>                           | <b>Others</b>                                            |                    |         | <b><u>3,700,000</u></b> | <b><u>3,700,000</u></b> | <b><u>3,700,000</u></b> |
| 001                                     | Others                                                   |                    |         | 150,000                 | 150,000                 | 150,000                 |
| 042                                     | Cultivation & Plantation                                 |                    |         | 50,000                  | 50,000                  | 50,000                  |
| 043                                     | Feed for Animals-                                        |                    |         | 1,600,000               | 1,600,000               | 1,600,000               |
| 044                                     | Feed for Fish                                            |                    |         | 1,000,000               | 1,000,000               | 1,000,000               |
| 045                                     | Fishing Field Work                                       |                    |         | 200,000                 | 200,000                 | 200,000                 |
| 046                                     | Expenses for Wild Life                                   |                    |         | 700,000                 | 700,000                 | 700,000                 |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS (Non-Transferable)</b>              |                    |         | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   |
| <b>A12405</b>                           | <b>Electrification Plumbing and Other Infrastructure</b> |                    |         | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   |
| 002                                     | Construction of Boundary / Ponds                         |                    |         | 200,000                 | 200,000                 | 200,000                 |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>   |                    |         | <b><u>1,340,000</u></b> | <b><u>1,340,000</u></b> | <b><u>1,340,000</u></b> |
| A13001                                  | Transport                                                |                    |         | 1,040,000               | 1,040,000               | 1,040,000               |
| A13101                                  | Machinery                                                |                    |         | 100,000                 | 100,000                 | 100,000                 |
| A13301                                  | Buildings                                                |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>A13304</b>                           | <b>Structure</b>                                         |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| 002                                     | Water Tank                                               |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>GRAND TOTAL</b>                      |                                                          |                    |         | <b>100,466,000</b>      | <b>100,867,000</b>      | <b>111,440,000</b>      |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING    |                    |           |                     |                      |                     |
| 0424                                    | FORESTRY                                            |                    |           |                     |                      |                     |
| 042401                                  | PRESERVATION OF WILD LIFE & CONTROL OF HUNTING      |                    |           |                     |                      |                     |
| <b>MJ0500</b>                           | <b>DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>21,699,000</b>   | <b>20,753,000</b>    | <b>24,404,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>32</b>          | <b>32</b> | <b>12,168,000</b>   | <b>10,510,000</b>    | <b>12,490,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>4</b>           | <b>4</b>  | <b>3,821,000</b>    | <b>3,102,000</b>     | <b>4,327,000</b>    |
| D026                                    | Deputy Director                                     | BPS-18             | 1         | 712,000             |                      | 1,100,000           |
| A143                                    | Assistant Wild life Warden                          | BPS-17             | 1         | 1,054,000           |                      | 1,095,000           |
| A084                                    | Assistant Director Fisheries                        | BPS-17             | 1         | 849,000             |                      | 890,000             |
| D118                                    | Divisional Accounts Officer                         | BPS-17             | 1         | 1,206,000           |                      | 1,242,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>28</b>          | <b>28</b> | <b>8,347,000</b>    | <b>7,397,000</b>     | <b>8,162,000</b>    |
| S102                                    | Stenographer                                        | BPS-14             | 1         | 399,000             |                      | 344,000             |
| S143                                    | Supervisor Wild Life                                | BPS-11             | 1         | 483,000             |                      | 248,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 1         | 420,000             |                      | 436,000             |
| S141                                    | Supervisor Fisheries                                | BPS-06             | 1         | 365,000             |                      | 376,000             |
| M047                                    | Motor Operator                                      | BPS-05             | 1         | 386,000             |                      | 396,000             |
| S002                                    | Sailor                                              | BPS-05             | 1         | 376,000             |                      | 386,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 365,000             |                      | 407,000             |
| H020                                    | Head Watcher                                        | BPS-04             | 3         | 976,000             |                      | 1,045,000           |
| J001                                    | Jamadar                                             | BPS-01             | 1         | 250,000             |                      | 259,000             |
| B001                                    | Baildar                                             | BPS-01             | 1         | 292,000             |                      | 292,000             |
| W012                                    | Watcher                                             | BPS-01             | 14        | 3,556,000           |                      | 3,495,000           |
| N004                                    | Naib Qasid                                          | BPS-01             | 1         | 292,000             |                      | 292,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 186,000             |                      | 186,000             |
| A01152                                  | Personal Pay                                        |                    |           | 1,000               | 11,000               | 1,000               |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>9,531,000</b>    | <b>10,243,000</b>    | <b>11,914,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>9,531,000</b>    | <b>10,243,000</b>    | <b>11,914,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,001,000           | 860,000              | 979,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 887,000             | 601,000              | 767,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 23,000              | 0                    | 1,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 23,000              | 0                    | 1,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 5,000               | 2,000                | 5,000               |
| A01216                                  | Qualification Allowance                             |                    |           | 1,000               | 170,000              | 180,000             |
| A01217                                  | Medical Allowance                                   |                    |           | 833,000             | 494,000              | 808,000             |
| A0121Q                                  | Audit and Accounts Allowance                        |                    |           | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,102,000           | 1,003,000            | 1,100,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 760,000             | 585,000              | 715,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,107,000           | 920,000              | 1,095,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,788,000           | 3,236,000            | 3,400,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,372,000            | 2,862,000           |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,492,000</u></b>  | <b><u>1,492,000</u></b>  | <b><u>1,492,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>46,000</u></b>     | <b><u>46,000</u></b>     | <b><u>46,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 33,000                   | 33,000                   | 33,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03303                                  | Electricity                                            |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>293,000</u></b>    | <b><u>293,000</u></b>    | <b><u>293,000</u></b>    |
| 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                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>510,000</u></b>    | <b><u>510,000</u></b>    | <b><u>510,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 180,000                  | 180,000                  | 180,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    |
| 001                                     | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| 046                                     | Expenses for Wild Life                                 |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>23,516,000</u></b> | <b><u>22,570,000</u></b> | <b><u>26,221,000</u></b> |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |             | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|------------------------------------------------------------------|--------------------|-------------|----------------------|----------------------|----------------------|
|                                                                  | 2024-25            | 2025-26     | 2024-25              | 2024-25              | 2025-26              |
|                                                                  |                    |             | Rs.                  | Rs.                  | Rs.                  |
| <b>Summary Forests</b>                                           |                    |             |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |             | <b>1,679,987,000</b> | <b>1,758,707,000</b> | <b>1,948,287,000</b> |
| <b>A011 TOTAL PAY</b>                                            | <b>2292</b>        | <b>2292</b> | <b>967,102,000</b>   | <b>887,815,000</b>   | <b>982,270,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>227</b>         | <b>227</b>  | <b>229,806,000</b>   | <b>172,162,000</b>   | <b>234,315,000</b>   |
| A01102 Personal Pay                                              |                    |             |                      | 0                    | 77,000               |
| A01103 Special Pay                                               |                    |             |                      | 217,000              | 199,000              |
| A01105 Qualification Pay                                         |                    |             |                      | 150,000              | 144,000              |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>2065</b>        | <b>2065</b> | <b>737,296,000</b>   | <b>715,275,000</b>   | <b>747,534,000</b>   |
| A01152 Personal Pay                                              |                    |             |                      | 11,000               | 1,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |             | <b>712,885,000</b>   | <b>870,892,000</b>   | <b>966,017,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |             | <b>704,784,000</b>   | <b>862,791,000</b>   | <b>953,704,000</b>   |
| A01201 Senior Post Allowance                                     |                    |             | 60,000               | 45,000               | 60,000               |
| A01202 House Rent Allowance                                      |                    |             | 59,599,000           | 54,113,000           | 59,700,000           |
| A01203 Conveyance Allowance                                      |                    |             | 61,824,000           | 56,514,000           | 61,238,000           |
| A01207 Washing Allowance                                         |                    |             | 764,000              | 567,000              | 1,094,000            |
| A01208 Dress Allowance                                           |                    |             | 630,000              | 528,000              | 585,000              |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |             | 5,200,000            | 5,385,000            | 23,510,000           |
| A01210 Risk Allowance                                            |                    |             | 250,000              | 251,000              | 250,000              |
| A01211 Hill Allowance (Personal Allowance)                       |                    |             | 1,587,000            | 1,078,000            | 1,606,000            |
| A01216 Qualification Allowance                                   |                    |             | 259,000              | 452,000              | 540,000              |
| A01217 Medical Allowance                                         |                    |             | 46,568,000           | 42,829,000           | 47,570,000           |
| A01218 Fixed Contingent/Stationery Allowance                     |                    |             | 99,000               | 99,000               | 99,000               |
| A0121Q Audit and Accounts Allowance                              |                    |             | 369,000              | 147,000              | 428,000              |
| A0122N Special Conveyance Allowance for Disabled Emp.            |                    |             | 134,000              | 1,846,000            | 1,152,000            |
| A0123E Executive Allowance                                       |                    |             | 1,201,000            | 1,472,000            | 1,250,000            |
| A0124C Disparity Reduction Allowance                             |                    |             | 87,042,000           | 78,971,000           | 85,604,000           |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                    |             | 54,303,000           | 47,500,000           | 53,545,000           |
| A0124R Ad-hoc Relief Allowance 2022                              |                    |             | 90,426,000           | 79,031,000           | 87,531,000           |
| A0124X Ad-hoc Relief Allowance 2023                              |                    |             | 286,752,000          | 278,763,000          | 290,971,000          |
| A0125E Ad-hoc Relief Allowance 2024                              |                    |             | 0                    | 205,187,000          | 228,835,000          |
| A01224 Entertainment Allowance                                   |                    |             | 82,000               | 33,000               | 82,000               |
| A01228 Orderly Allowance                                         |                    |             | 798,000              | 632,000              | 840,000              |
| A0122S Utility Allowance                                         |                    |             | 3,264,000            | 3,580,000            | 3,768,000            |
| A01233 Unattractive Area Allowance (Karnah Allow)                |                    |             | 781,000              | 488,000              | 841,000              |
| A0120Q Fixed Daily Allowance                                     |                    |             | 2,303,000            | 3,042,000            | 2,303,000            |
| A01238 Charge Allowance                                          |                    |             | 310,000              | 12,000               | 24,000               |
| A01242 Consolidated Traveling Allowance (Fixed TA)               |                    |             | 1,000                | 0                    | 0                    |
| A01260 Ration Allowance                                          |                    |             | 74,000               | 132,000              | 74,000               |
| A01261 Constabulary Allowance                                    |                    |             | 36,000               | 31,000               | 36,000               |
| A01289 Teaching Allowance                                        |                    |             | 68,000               | 63,000               | 168,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                |                    |             | <b>8,101,000</b>     | <b>8,101,000</b>     | <b>12,313,000</b>    |
| A01273 Honoraria                                                 |                    |             | 1,000                | 1,000                | 1,000                |
| A01277 Contingent Paid Staff                                     |                    | (27)        | 8,100,000            | 8,100,000            | 12,312,000           |

## FORESTS/ WILDLIFE & FISHERIES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                |                    |         | <b>291,596,000</b>  | <b>164,706,000</b>   | <b>291,596,000</b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                              |                    |         | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,800,000</b>    |
| A03102                                  | Legal Fee (Non Transferable)                                   |                    |         | 1,800,000           | 1,800,000            | 1,800,000           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                     |                    |         | <b>1,971,000</b>    | <b>1,971,000</b>     | <b>1,971,000</b>    |
| A03201                                  | Postage & Telegraph                                            |                    |         | 356,000             | 356,000              | 356,000             |
| A03202                                  | Telephone & Trunk Call                                         |                    |         | 1,615,000           | 1,615,000            | 1,615,000           |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                         |                    |         | <b>11,546,000</b>   | <b>11,546,000</b>    | <b>11,546,000</b>   |
| A03302                                  | Water                                                          |                    |         | 399,000             | 399,000              | 399,000             |
| A03303                                  | Electricity                                                    |                    |         | 10,927,000          | 10,927,000           | 10,927,000          |
| A03304                                  | Hot & Cold Weather Charges                                     |                    |         | 220,000             | 220,000              | 220,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                   |                    |         | <b>2,355,000</b>    | <b>2,355,000</b>     | <b>2,355,000</b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)                   |                    |         | 1,005,000           | 1,005,000            | 1,005,000           |
| A03405                                  | Rent other than on Buildings - Timber Depot (Non Transferable) |                    |         | 1,350,000           | 1,350,000            | 1,350,000           |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                    |                    |         | <b>32,470,000</b>   | <b>32,200,000</b>    | <b>32,470,000</b>   |
| A03801                                  | Training (Non Transferable)                                    |                    |         | 500,000             | 500,000              | 500,000             |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                    |                    |         | <b>14,116,000</b>   | <b>13,976,000</b>    | <b>14,116,000</b>   |
| 002                                     | Gazetted                                                       |                    |         | 8,886,000           | 8,746,000            | 8,886,000           |
| 003                                     | Non-Gazetted                                                   |                    |         | 5,230,000           | 5,230,000            | 5,230,000           |
| A03806                                  | Transportation                                                 |                    |         | 10,000              | 10,000               | 10,000              |
| A03807                                  | POL                                                            |                    |         | 17,844,000          | 17,714,000           | 17,844,000          |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                           |                    |         | <b>241,454,000</b>  | <b>114,834,000</b>   | <b>241,454,000</b>  |
| A03901                                  | Stationery                                                     |                    |         | 7,230,000           | 7,230,000            | 7,230,000           |
| A03902                                  | Printing & Publication                                         |                    |         | 470,000             | 470,000              | 470,000             |
| A03905                                  | Newspapers, Periodicals and Books                              |                    |         | 160,000             | 160,000              | 160,000             |
| A03906                                  | Uniform & Liveries                                             |                    |         | 439,000             | 439,000              | 439,000             |
| <b>A03919</b>                           | <b>Payments to other for Service Rendered-</b>                 |                    |         | <b>225,460,000</b>  | <b>98,840,000</b>    | <b>225,460,000</b>  |
| 002                                     | Timber (Non-Transferable)                                      |                    |         | 225,440,000         | 98,820,000           | 225,440,000         |
| 003                                     | Kuth                                                           |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A03970</b>                           | <b>Others</b>                                                  |                    |         | <b>7,695,000</b>    | <b>7,695,000</b>     | <b>7,695,000</b>    |
| 001                                     | Others                                                         |                    |         | 3,310,000           | 3,310,000            | 3,310,000           |
| 030                                     | Fire Control                                                   |                    |         | 30,000              | 30,000               | 30,000              |
| 031                                     | Plantation & Procurement of Plant                              |                    |         | 200,000             | 200,000              | 200,000             |
| 032                                     | Medicines for Sheep                                            |                    |         | 200,000             | 200,000              | 200,000             |
| 033                                     | Sheep Farm Expenses                                            |                    |         | 200,000             | 200,000              | 200,000             |
| 042                                     | Cultivation & Plantation                                       |                    |         | 50,000              | 50,000               | 50,000              |
| 043                                     | Feed for Animals-                                              |                    |         | 1,600,000           | 1,600,000            | 1,600,000           |
| 044                                     | Feed for Fish                                                  |                    |         | 1,000,000           | 1,000,000            | 1,000,000           |
| 045                                     | Fishing Field Work                                             |                    |         | 200,000             | 200,000              | 200,000             |
| 046                                     | Expenses for Wild Life                                         |                    |         | 900,000             | 900,000              | 900,000             |
| 049                                     | Licence Fee                                                    |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                              |                    |         | <b>201,000</b>      | <b>341,000</b>       | <b>201,000</b>      |
| A06103                                  | Cash Awards                                                    |                    |         | 1,000               | 1,000                | 1,000               |
| A06301                                  | Entertainment Charges                                          |                    |         | 200,000             | 340,000              | 200,000             |

**FORESTS/ WILDLIFE & FISHERIES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                          | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                          |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A12</b>                              | <b>CIVIL WORKS (Non Transferable)</b>                    |                    |         | <b>950,000</b>       | <b>950,000</b>       | <b>950,000</b>       |
| <b>A12405</b>                           | <b>Electrification Plumbing and Other Infrastructure</b> |                    |         | <b>200,000</b>       | <b>200,000</b>       | <b>200,000</b>       |
| 002                                     | Construction of Boundary / Ponds                         |                    |         | 200,000              | 200,000              | 200,000              |
| A12470                                  | Buildings/Roads (Non Transferable)-                      |                    |         | 750,000              | 750,000              | 750,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>   |                    |         | <b>15,666,000</b>    | <b>15,796,000</b>    | <b>15,666,000</b>    |
| A13001                                  | Transport                                                |                    |         | 14,089,000           | 14,089,000           | 14,089,000           |
| A13101                                  | Machinery/Equipment                                      |                    |         | 636,000              | 766,000              | 636,000              |
| A13201                                  | Furniture                                                |                    |         | 376,000              | 376,000              | 376,000              |
| A13301                                  | Buildings                                                |                    |         | 435,000              | 435,000              | 435,000              |
| A13604                                  | Bridges (Non Transferable)                               |                    |         | 30,000               | 30,000               | 30,000               |
| <b>A13304</b>                           | <b>Structure</b>                                         |                    |         | <b>100,000</b>       | <b>100,000</b>       | <b>100,000</b>       |
| 002                                     | Water Tank                                               |                    |         | 100,000              | 100,000              | 100,000              |
| <b>GRAND TOTAL</b>                      |                                                          |                    |         | <b>1,988,400,000</b> | <b>1,940,500,000</b> | <b>2,256,700,000</b> |

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

| DDO<br>CODE  | DDO NAME                | BUDGET            | REVISED           | BUDGET            |
|--------------|-------------------------|-------------------|-------------------|-------------------|
|              |                         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|              |                         | 2024-25           | 2024-25           | 2025-26           |
|              |                         | Rs.               | Rs.               | Rs.               |
| MZ0197       | SECRETARIAT COOPERATIVE | 11,966,000        | 9,085,000         | 12,967,000        |
| MZ0198       | REGISTRAR COOPERATIVE   | 9,334,000         | 6,115,000         | 9,433,000         |
| <b>Total</b> |                         | <b>21,300,000</b> | <b>15,200,000</b> | <b>22,400,000</b> |



430  
KC21024  
**COOPERATIVE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                     |                    |          |                     |                      |                     |
| 042                                     | <b>AGRICULTURE, FOOD, IRRIGATION, FORSTRY &amp; FISHING</b> |                    |          |                     |                      |                     |
| 0421                                    | <b>AGRICULTURE</b>                                          |                    |          |                     |                      |                     |
| 042107                                  | <b>CO-OPERATION</b>                                         |                    |          |                     |                      |                     |
| <b>MZ0197</b>                           | <b>SECRETARIAT COOPERATIVE</b>                              |                    |          |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |          | <b>11,828,000</b>   | <b>8,947,000</b>     | <b>12,829,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                            | <b>8</b>           | <b>8</b> | <b>4,695,000</b>    | <b>3,486,000</b>     | <b>3,503,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                                      | <b>3</b>           | <b>3</b> | <b>2,529,000</b>    | <b>1,360,000</b>     | <b>1,728,000</b>    |
| S027                                    | Section Officer                                             | BPS-17             | 1        | 1                   | 803,000              | 612,000             |
| A053                                    | Assistant                                                   | BPS-16             | 2        | 2                   | 1,726,000            | 1,116,000           |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                   | <b>5</b>           | <b>5</b> | <b>2,166,000</b>    | <b>2,126,000</b>     | <b>1,775,000</b>    |
| S026                                    | Section Clerk                                               | BPS-14             | 2        | 2                   | 1,171,000            | 753,000             |
| S102                                    | Stenographer                                                | BPS-14             | 2        | 2                   | 732,000              | 753,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 1        | 1                   | 263,000              | 269,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                     |                    |          | <b>7,133,000</b>    | <b>5,461,000</b>     | <b>9,326,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |          | <b>7,133,000</b>    | <b>5,461,000</b>     | <b>9,326,000</b>    |
| A01202                                  | House Rent Allowance                                        |                    |          | 442,000             | 291,000              | 362,000             |
| A01203                                  | Conveyance Allowance                                        |                    |          | 388,000             | 292,000              | 339,000             |
| A01207                                  | Washing Allowance                                           |                    |          | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                             |                    |          | 2,000               | 2,000                | 2,000               |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees   |                    |          | 1,697,000           | 1,024,000            | 3,495,000           |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |          | 10,000              | 4,000                | 10,000              |
| A01217                                  | Medical Allowance                                           |                    |          | 208,000             | 130,000              | 208,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Emp.              |                    |          | 48,000              | 40,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                               |                    |          | 506,000             | 334,000              |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |          | 303,000             | 200,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                |                    |          | 700,000             | 314,000              | 700,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                |                    |          | 1,675,000           | 1,145,000            | 1,703,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                |                    |          |                     | 858,000              | 1,305,000           |
| A0122S                                  | Utility Allowance                                           |                    |          | 1,152,000           | 825,000              | 1,152,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                             |                    |          | <b>138,000</b>      | <b>138,000</b>       | <b>138,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                                  |                    |          | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A03201                                  | Postage & Telegraph                                         |                    |          | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                                      |                    |          | 24,000              | 24,000               | 24,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                      |                    |          | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03304                                  | Hot & Cold Weather Charges                                  |                    |          | 5,000               | 5,000                | 5,000               |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                                 |                    |          | <b>43,000</b>       | <b>43,000</b>        | <b>43,000</b>       |
| A03805                                  | <b>Travelling Allowance</b>                                 |                    |          | <b>43,000</b>       | <b>43,000</b>        | <b>43,000</b>       |
| 002                                     | Gazetted                                                    |                    |          | 29,000              | 29,000               | 29,000              |
| 003                                     | Non-Gazetted                                                |                    |          | 14,000              | 14,000               | 14,000              |
| A039                                    | <b>GENERAL TOTAL</b>                                        |                    |          | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| A03901                                  | Stationery                                                  |                    |          | 35,000              | 35,000               | 35,000              |
| A03902                                  | Printing & Publication                                      |                    |          | 7,000               | 7,000                | 7,000               |
| A03970                                  | Others                                                      |                    |          | 18,000              | 18,000               | 18,000              |
| <b>GRAND TOTAL</b>                      |                                                             |                    |          | <b>11,966,000</b>   | <b>9,085,000</b>     | <b>12,967,000</b>   |

**COOPERATIVE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |           |                     |                      |                     |
| 042                                     | AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING |                    |           |                     |                      |                     |
| 0421                                    | AGRICULTURE                                      |                    |           |                     |                      |                     |
| 042107                                  | CO-OPERATION                                     |                    |           |                     |                      |                     |
| <b>MZ0198</b>                           | <b>REGISTRAR COOPERATIVE</b>                     |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |           | <b>8,709,000</b>    | <b>5,490,000</b>     | <b>8,808,000</b>    |
| A011                                    | TOTAL PAY                                        | <b>11</b>          | <b>11</b> | <b>5,061,000</b>    | <b>2,722,000</b>     | <b>4,525,000</b>    |
| A01101                                  | PAY OF OFFICERS                                  | <b>1</b>           | <b>1</b>  | <b>1,179,000</b>    | <b>50,000</b>        | <b>1,054,000</b>    |
| R010                                    | Registrar                                        | BPS-19             | 1         | 1,179,000           |                      | 1,054,000           |
| A01151                                  | PAY OF OTHER STAFF                               | <b>10</b>          | <b>10</b> | <b>3,882,000</b>    | <b>2,672,000</b>     | <b>3,471,000</b>    |
| I011                                    | Inspector                                        | BPS-11             | 2         | 943,000             |                      | 300,000             |
| J016                                    | Junior Clerk                                     | BPS-11             | 2         | 731,000             |                      | 768,000             |
| A151                                    | Auditor                                          | BPS-11             | 0         |                     |                      | 490,000             |
| I011                                    | Inspector                                        | BPS-09             | 1         | 703,000             |                      | 347,000             |
| S121                                    | Sub Inspector                                    | BPS-06             | 5         | 1,505,000           |                      | 1,566,000           |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <b>3,648,000</b>    | <b>2,768,000</b>     | <b>4,283,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <b>3,648,000</b>    | <b>2,768,000</b>     | <b>4,283,000</b>    |
| A01202                                  | House Rent Allowance                             |                    |           | 432,000             | 223,000              | 435,000             |
| A01203                                  | Conveyance Allowance                             |                    |           | 313,000             | 202,000              | 255,000             |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |           | 2,000               | 1,000                | 0                   |
| A01217                                  | Medical Allowance                                |                    |           | 185,000             | 135,000              | 188,000             |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 488,000             | 255,000              | 450,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 293,000             | 150,000              | 270,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 479,000             | 246,000              | 380,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           | 1,450,000           | 889,000              | 1,290,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           |                     | 667,000              | 1,009,000           |
| A01224                                  | Entertainment Allowance                          |                    |           | 6,000               | 0                    | 6,000               |
| A03                                     | TOTAL OPERATING EXPENSES                         |                    |           | <b>565,000</b>      | <b>605,000</b>       | <b>565,000</b>      |
| A032                                    | TOTAL COMMUNICATION                              |                    |           | <b>31,000</b>       | <b>31,000</b>        | <b>31,000</b>       |
| A03201                                  | Postage & Telegraph                              |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                           |                    |           | 24,000              | 24,000               | 24,000              |
| A033                                    | TOTAL UTILITIES                                  |                    |           | <b>112,000</b>      | <b>248,000</b>       | <b>112,000</b>      |
| A03302                                  | Water                                            |                    |           | 7,000               | 143,000              | 7,000               |
| A03303                                  | Electricity                                      |                    |           | 100,000             | 100,000              | 100,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |           | 5,000               | 5,000                | 5,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                            |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)     |                    |           | 180,000             | 180,000              | 180,000             |
| A038                                    | TOTAL TRANSPORTATION                             |                    |           | <b>156,000</b>      | <b>116,000</b>       | <b>156,000</b>      |
| A03805                                  | Travelling Allowance                             |                    |           | <b>96,000</b>       | <b>96,000</b>        | <b>96,000</b>       |
| 002                                     | Gazetted                                         |                    |           | 60,000              | 60,000               | 60,000              |
| 003                                     | Non-Gazetted                                     |                    |           | 36,000              | 36,000               | 36,000              |
| A03807                                  | POL                                              |                    |           | 60,000              | 20,000               | 60,000              |
| A039                                    | GENERAL TOTAL                                    |                    |           | <b>86,000</b>       | <b>30,000</b>        | <b>86,000</b>       |
| A03901                                  | Stationery                                       |                    |           | 60,000              | 4,000                | 60,000              |
| A03906                                  | Uniform & Liveries                               |                    |           | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                           |                    |           | 24,000              | 24,000               | 24,000              |
| A13                                     | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS      |                    |           | <b>60,000</b>       | <b>20,000</b>        | <b>60,000</b>       |
| A13001                                  | Transport                                        |                    |           | 60,000              | 20,000               | 60,000              |
| <b>GRAND TOTAL</b>                      |                                                  |                    |           | <b>9,334,000</b>    | <b>6,115,000</b>     | <b>9,433,000</b>    |

**COOPERATIVE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>Summary Cooperative</b>                                       |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>20,537,000</b>   | <b>14,437,000</b>    | <b>21,637,000</b>   |
| <b>A011 TOTAL PAY</b>                                            | <b>19</b>          | <b>19</b> | <b>9,756,000</b>    | <b>6,208,000</b>     | <b>8,028,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>4</b>           | <b>4</b>  | <b>3,708,000</b>    | <b>1,410,000</b>     | <b>2,782,000</b>    |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>15</b>          | <b>15</b> | <b>6,048,000</b>    | <b>4,798,000</b>     | <b>5,246,000</b>    |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |           | <b>10,781,000</b>   | <b>8,229,000</b>     | <b>13,609,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>10,781,000</b>   | <b>8,229,000</b>     | <b>13,609,000</b>   |
| A01202 House Rent Allowance                                      |                    |           | 874,000             | 514,000              | 797,000             |
| A01203 Conveyance Allowance                                      |                    |           | 701,000             | 494,000              | 594,000             |
| A01207 Washing Allowance                                         |                    |           | 2,000               | 2,000                | 2,000               |
| A01208 Dress Allowance                                           |                    |           | 2,000               | 2,000                | 2,000               |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |           | 1,697,000           | 1,024,000            | 3,495,000           |
| A01211 Hill Allowance (Personal Allowance)                       |                    |           | 12,000              | 5,000                | 10,000              |
| A01217 Medical Allowance                                         |                    |           | 393,000             | 265,000              | 396,000             |
| A0122N Special Conveyance Allowance for Disabled Emp.            |                    |           | 48,000              | 40,000               | 48,000              |
| A0124C Disparity Reduction Allowance                             |                    |           | 994,000             | 589,000              | 450,000             |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                    |           | 596,000             | 350,000              | 270,000             |
| A0124R Ad-hoc Relief Allowance 2022                              |                    |           | 1,179,000           | 560,000              | 1,080,000           |
| A0124X Ad-hoc Relief Allowance 2023                              |                    |           | 3,125,000           | 2,034,000            | 2,993,000           |
| A0125E Ad-hoc Relief Allowance 2024                              |                    |           | 0                   | 1,525,000            | 2,314,000           |
| A0122S Utility Allowance                                         |                    |           | 1,152,000           | 825,000              | 1,152,000           |
| A01224 Entertainment Allowance                                   |                    |           | 6,000               | 0                    | 6,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>703,000</b>      | <b>743,000</b>       | <b>703,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                    |           | <b>61,000</b>       | <b>61,000</b>        | <b>61,000</b>       |
| A03201 Postage & Telegraph                                       |                    |           | 13,000              | 13,000               | 13,000              |
| A03202 Telephone & Trunk Call                                    |                    |           | 48,000              | 48,000               | 48,000              |
| <b>A033 TOTAL UTILITIES</b>                                      |                    |           | <b>117,000</b>      | <b>253,000</b>       | <b>117,000</b>      |
| A03302 Water                                                     |                    |           | 7,000               | 143,000              | 7,000               |
| A03303 Electricity                                               |                    |           | 100,000             | 100,000              | 100,000             |
| A03304 Hot & Cold Weather Charges                                |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03402 Rent for Office Buildings (Non Transferable)              |                    |           | 180,000             | 180,000              | 180,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                                 |                    |           | <b>199,000</b>      | <b>159,000</b>       | <b>199,000</b>      |
| <b>A03805 Travelling Allowance</b>                               |                    |           | <b>139,000</b>      | <b>139,000</b>       | <b>139,000</b>      |
| 002 Gazetted                                                     |                    |           | 89,000              | 89,000               | 89,000              |
| 003 Non-Gazetted                                                 |                    |           | 50,000              | 50,000               | 50,000              |
| A03807 POL                                                       |                    |           | 60,000              | 20,000               | 60,000              |
| <b>A039 GENERAL TOTAL</b>                                        |                    |           | <b>146,000</b>      | <b>90,000</b>        | <b>146,000</b>      |
| A03901 Stationery                                                |                    |           | 95,000              | 39,000               | 95,000              |
| A03902 Printing & Publication                                    |                    |           | 7,000               | 7,000                | 7,000               |
| A03906 Uniform & Liveries                                        |                    |           | 2,000               | 2,000                | 2,000               |
| A03970 Others                                                    |                    |           | 42,000              | 42,000               | 42,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>       |                    |           | <b>60,000</b>       | <b>20,000</b>        | <b>60,000</b>       |
| A13001 Transport                                                 |                    |           | 60,000              | 20,000               | 60,000              |
| <b>GRAND TOTAL</b>                                               |                    |           | <b>21,300,000</b>   | <b>15,200,000</b>    | <b>22,400,000</b>   |

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

| DDO<br>CODE | DDO NAME                                                       | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-------------|----------------------------------------------------------------|---------------------|----------------------|---------------------|
|             |                                                                | 2024-25             | 2024-25              | 2025-26             |
|             |                                                                | Rs.                 | Rs.                  | Rs.                 |
| MZ0202      | SECRETARIAT ENERGY & WATER RESOURCES                           | 71,425,000          | 67,516,000           | 93,945,000          |
| MZ0203      | INSPECTORATE OF ELECTRICITY                                    | 22,536,000          | 21,902,000           | 24,979,000          |
| MZ0204      | CHIEF ENGINEER ELECTRICITY (NORTH)                             | 68,499,000          | 66,320,000           | 74,892,000          |
| MZ0653      | OPERATION ELECTRICITY (NORTH)                                  | 2,642,170,000       | 610,010,000          | 3,092,170,000       |
| MZ0863      | CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD     | 21,398,000          | 20,225,000           | 23,212,000          |
| MZ0205      | CIRCLE OFFICE ELECTRICITY MUZAFFARABAD                         | 19,463,000          | 17,174,000           | 19,606,000          |
| MZ0206      | DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD | 12,458,000          | 13,521,000           | 14,449,000          |
| MZ0727      | STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD             | 314,784,000         | 721,422,000          | 315,574,000         |
| MZ0684      | DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD        | 15,247,000          | 16,615,000           | 17,599,000          |
| MZ0207      | OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I                  | 28,453,000          | 866,266,000          | 30,395,000          |
| MZ0931      | OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD         | 112,549,000         | 110,374,000          | 112,062,000         |
| MZ0933      | OPERATION SUB DIVISION ELECTRICITY PATTIKA                     | 61,828,000          | 58,229,000           | 60,798,000          |
| MZ1036      | OPERATION SUB DIVISION ELECTRICITY CITY-IV MUZAFFARABAD        | 0                   | 0                    | 49,338,000          |
| MZ1037      | OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II                 | 0                   | 0                    | 8,901,000           |
| MZ0932      | OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD        | 86,509,000          | 85,230,000           | 86,938,000          |
| MZ1038      | OPERATION SUB DIVISION ELECTRICITY CITY-III MUZAFFARABAD       | 0                   | 0                    | 57,881,000          |
| MZ0934      | OPERATION SUB DIVISION ELECTRICITY DANNA                       | 39,409,000          | 39,873,000           | 47,498,000          |
| MZ0208      | OPERATION DIVISION ELECTRICITY GHARI DUPATTA                   | 21,639,000          | 331,807,000          | 24,317,000          |
| MZ0935      | OPERATION SUB DIVISION ELECTRICITY AIRPORT                     | 48,444,000          | 46,039,000           | 54,835,000          |
| MZ0936      | OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA               | 62,057,000          | 62,292,000           | 67,439,000          |
| HT0234      | OPERATION DIVISION ELECTRICITY JEHLUM VALLEY                   | 15,635,000          | 37,722,000           | 17,970,000          |
| HT0267      | OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA                | 54,473,000          | 50,826,000           | 70,509,000          |
| HT0268      | OPERATION SUB DIVISION ELECTRICITY CHANARI                     | 35,781,000          | 35,294,000           | 43,691,000          |
| HT0269      | OPERATION SUB DIVISION ELECTRICITY CHIKAR                      | 26,984,000          | 25,379,000           | 32,343,000          |
| NM0027      | OPERATION DIVISION ELECTRICITY NEELUM                          | 14,759,000          | 78,330,000           | 16,471,000          |
| NM0192      | OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM                   | 43,626,000          | 43,003,000           | 52,993,000          |
| NM0193      | OPERATION SUB DIVISION ELECTRICITY SHARDA                      | 23,432,000          | 21,191,000           | 29,017,000          |
| BG0056      | OPERATION DIVISION ELECTRICITY BAGH                            | 25,793,000          | 420,077,000          | 28,467,000          |
| BG0561      | OPERATION SUB DIVISION ELECTRICITY BAGH                        | 94,707,000          | 82,159,000           | 78,590,000          |
| BG0621      | OPERATION SUB DIVISION ELECTRICITY CITY-II BAGH                | 0                   | 0                    | 53,403,000          |
| BG0562      | OPERATION SUB DIVISION ELECTRICITY DHIRKOT                     | 49,739,000          | 45,704,000           | 48,683,000          |
| BG0622      | OPERATION SUB DIVISION ELECTRICITY DHIRKOT-II                  | 0                   | 0                    | 41,802,000          |
| BG0563      | OPERATION SUB DIVISION ELECTRICITY HARIGHEL                    | 35,252,000          | 31,734,000           | 37,559,000          |
| BG0623      | OPERATION SUB DIVISION ELECTRICITY RERAH                       | 0                   | 0                    | 43,327,000          |
| HV0323      | OPERATION DIVISION ELECTRICITY HAVELI                          | 16,709,000          | 69,502,000           | 16,105,000          |
| HV0464      | OPERATION SUB-DIVISION ELECTRICITY HAVELI                      | 52,735,000          | 51,195,000           | 62,402,000          |
| PO0063      | CIRCLE OFFICE ELECTRICITY RAWALAKOT                            | 18,797,000          | 16,696,000           | 19,692,000          |
| PO0524      | XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT                    | 13,851,000          | 14,103,000           | 14,978,000          |

**ENERGY & WATER RESOURCES**

| DDO<br>CODE | DDO NAME                                           | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|-------------|----------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
|             |                                                    |                                       |                                        |                                       |
| PO0064      | OPERATION DIVISION ELECTRICITY RAWALAKOT           | 39,805,000                            | 343,759,000                            | 43,027,000                            |
| PO0559      | OPERATION SUB DIVISION ELECTRICITY RAWALAKOT       | 101,373,000                           | 83,623,000                             | 87,439,000                            |
| PO0631      | OPERATION SUB DIVISION ELECTRICITY RAWALAKOT-II    | 0                                     | 0                                      | 49,861,000                            |
| PO0560      | OPERATION SUB DIVISION ELECTRICITY THORAR          | 47,845,000                            | 45,052,000                             | 47,012,000                            |
| PO0561      | OPERATION SUB DIVISION ELECTRICITY KHAIGALA        | 38,931,000                            | 33,598,000                             | 47,040,000                            |
| PO0562      | OPERATION SUB DIVISION ELECTRICITY PANIOLA         | 51,677,000                            | 35,506,000                             | 43,832,000                            |
| PO0065      | OPERATION DIVISION ELECTRICITY HAJEERA             | 24,232,000                            | 203,173,000                            | 24,784,000                            |
| PO0563      | OPERATION SUB DIVISION ELECTRICITY HAJEERA         | 83,032,000                            | 79,408,000                             | 88,523,000                            |
| PO0632      | OPERATION SUB DIVISION ELECTRICITY HAJEERA-II      | 0                                     | 0                                      | 59,283,000                            |
| PO0526      | OPERATION DIVISION ELECTRICITY ABBASPUR            | 5,121,000                             | 58,023,000                             | 6,630,000                             |
| PO0564      | OPERATION SUB DIVISION ELECTRICITY ABBASPUR        | 31,393,000                            | 32,380,000                             | 48,155,000                            |
| SJ0030      | OPERATION DIVISION ELECTRICITY SUDHNOTI            | 23,323,000                            | 298,523,000                            | 25,562,000                            |
| SJ0306      | OPERATION SUB DIVISION ELECTRICITY PALLANDRI       | 54,274,000                            | 45,591,000                             | 56,730,000                            |
| SJ0344      | OPERATION SUB DIVISION ELECTRICITY MANG            | 0                                     | 0                                      | 46,631,000                            |
| SJ0307      | OPERATION SUB DIVISION ELECTRICITY TRARKHAL        | 27,643,000                            | 20,198,000                             | 35,602,000                            |
| SJ0308      | OPERATION SUB DIVISION ELECTRICITY BALOCH          | 27,853,000                            | 21,756,000                             | 35,037,000                            |
| MJ0060      | CHIEF ENGINEER ELECTRICITY (SOUTH)                 | 19,617,000                            | 17,665,000                             | 20,600,000                            |
| MJ0401      | OPERATION ELECTRICITY (SOUTH)                      | 3,808,363,000                         | 700,450,000                            | 4,358,363,000                         |
| MJ0061      | CIRCLE OFFICE ELECTRICITY MIRPUR                   | 17,443,000                            | 16,520,000                             | 19,761,000                            |
| MJ0062      | OPERATION DIVISION ELECTRICITY MIRPUR              | 27,761,000                            | 629,887,000                            | 31,370,000                            |
| MJ0523      | OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR   | 98,372,000                            | 90,173,000                             | 95,897,000                            |
| MJ0524      | OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR  | 68,445,000                            | 59,846,000                             | 71,658,000                            |
| MJ0590      | OPERATION SUB DIVISION ELECTRICITY CITY-III MIRPUR | 0                                     | 0                                      | 52,834,000                            |
| MJ0063      | OPERATION DIVISION ELECTRICITY CHAKSWARI           | 26,032,000                            | 375,762,000                            | 29,209,000                            |
| MJ0518      | OPERATION SUB DIVISION ELECTRICITY CHAKSWARI       | 39,093,000                            | 36,690,000                             | 42,317,000                            |
| MJ0519      | OPERATION SUB DIVISION ELECTRICITY ISLAM GARH      | 63,815,000                            | 55,839,000                             | 58,232,000                            |
| MJ0520      | OPERATION SUB DIVISION ELECTRICITY KANAILI         | 25,279,000                            | 22,418,000                             | 31,753,000                            |
| MJ0503      | OPERATION DIVISION ELECTRICITY DADYAL              | 16,953,000                            | 213,594,000                            | 17,585,000                            |
| MJ0521      | OPERATION SUB DIVISION ELECTRICITY DADYAL-I        | 43,524,000                            | 39,089,000                             | 55,556,000                            |
| MJ0522      | OPERATION SUB DIVISION ELECTRICITY DADYAL-II       | 33,862,000                            | 27,045,000                             | 38,818,000                            |
| MJ0485      | OPERATION DIVISION NEW CITY MIRPUR                 | 10,013,000                            | 462,425,000                            | 11,468,000                            |
| MJ0525      | OPERATION SUB DIVISION NEW CITY                    | 30,301,000                            | 27,915,000                             | 36,514,000                            |
| MJ0526      | OPERATION SUB DIVISION JATLAN                      | 55,515,000                            | 47,694,000                             | 54,428,000                            |
| MJ0527      | OPERATION SUB DIVISION CHECHIAN                    | 63,232,000                            | 55,885,000                             | 64,538,000                            |
| MJ0591      | OPERATION SUB DIVISION ELECTRICITY MANGLA          | 0                                     | 0                                      | 56,549,000                            |
| BB0033      | OPERATION DIVISION ELECTRICITY BHIMBER             | 27,369,000                            | 835,319,000                            | 36,562,000                            |
| BB0471      | OPERATION SUB DIVISION ELECTRICITY BHIMBER-I       | 79,256,000                            | 66,527,000                             | 73,592,000                            |
| BB0472      | OPERATION SUB DIVISION ELECTRICITY BHIMBER-II      | 46,952,000                            | 45,635,000                             | 57,666,000                            |
| BB0536      | OPERATION SUB DIVISION ELECTRICITY JABBI           | 0                                     | 0                                      | 52,319,000                            |
| BB0537      | OPERATION DIVISION ELECTRICITY BHIMBER-II          | 0                                     | 0                                      | 16,561,000                            |
| BB0473      | OPERATION SUB DIVISION ELECTRICITY BARNALA-I       | 44,029,000                            | 39,786,000                             | 56,810,000                            |

**KC21025****ENERGY & WATER RESOURCES**

| DDO<br>CODE  | DDO NAME                                                            | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|--------------|---------------------------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
|              |                                                                     |                                       |                                        |                                       |
| BB0474       | OPERATION SUB DIVISION ELECTRICITY BARNALA-II                       | 39,912,000                            | 35,736,000                             | 43,286,000                            |
| BB0475       | OPERATION SUB DIVISION ELECTRICITY SAMAHNI                          | 53,450,000                            | 48,211,000                             | 55,245,000                            |
| BB0538       | OPERATION SUB DIVISION ELECTRICITY JANDALA                          | 0                                     | 0                                      | 47,934,000                            |
| MJ0064       | STORE DIVISION ELECTRICITY MIRPUR                                   | 268,060,000                           | 512,258,000                            | 271,299,000                           |
| MJ0065       | MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR                      | 35,914,000                            | 34,101,000                             | 42,094,000                            |
| KJ0057       | CIRCLE OFFICE ELECTRICITY KOTLI                                     | 11,211,000                            | 9,976,000                              | 11,493,000                            |
| KJ0624       | OPERATION DIVISION ELECTRICITY SEHNSA                               | 11,647,000                            | 312,552,000                            | 14,442,000                            |
| KJ0675       | OPERATION SUB DIVISION ELECTRICITY SEHANSA                          | 61,195,000                            | 53,070,000                             | 59,678,000                            |
| KJ0762       | OPERATION SUB DIVISION SARSAWA                                      | 0                                     | 0                                      | 50,420,000                            |
| KJ0763       | OPERATION SUB DIVISION CITY-II ELECTRICITY KOTLI                    | 0                                     | 0                                      | 51,457,000                            |
| KJ0059       | OPERATION DIVISION ELECTRICITY KOTLI-I                              | 31,642,000                            | 536,622,000                            | 41,392,000                            |
| KJ0660       | OPERATION SUB DIVISION ELECTRICITY KOTLI                            | 63,315,000                            | 62,115,000                             | 66,960,000                            |
| KJ0661       | OPERATION SUB DIVISION ELECTRICITY TATTA PANI                       | 42,081,000                            | 43,267,000                             | 54,018,000                            |
| KJ0662       | OPERATION SUB DIVISION ELECTRICITY FATEH PUR                        | 47,604,000                            | 44,176,000                             | 53,673,000                            |
| KJ0663       | OPERATION SUB DIVISION ELECTRICITY QAMROTI                          | 22,161,000                            | 24,288,000                             | 34,779,000                            |
| KJ0058       | OPERATION DIVISION ELECTRICITY KOTLI -II                            | 26,011,000                            | 528,457,000                            | 30,410,000                            |
| KJ0664       | OPERATION SUB DIVISION ELECTRICITY KHUIRATTA                        | 71,383,000                            | 62,001,000                             | 70,779,000                            |
| KJ0665       | OPERATION SUB DIVISION ELECTRICITY BROAT GALA                       | 40,221,000                            | 40,138,000                             | 48,149,000                            |
| KJ0666       | OPERATION SUB DIVISION ELECTRICITY NARR                             | 15,481,000                            | 15,460,000                             | 46,987,000                            |
| KJ0667       | OPERATION SUB DIVISION ELECTRICITY CHARHOI                          | 72,051,000                            | 78,391,000                             | 84,910,000                            |
| MZ0209       | DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD                | 99,981,000                            | 96,423,000                             | 105,703,000                           |
| MZ0864       | DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD | 30,505,000                            | 26,714,000                             | 31,804,000                            |
| MZ0210       | DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD                        | 19,508,000                            | 20,701,000                             | 22,198,000                            |
| MZ0211       | REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I                           | 33,022,000                            | 33,368,000                             | 37,938,000                            |
| MZ0212       | REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II                          | 23,017,000                            | 22,155,000                             | 26,404,000                            |
| HT0262       | REVENUE OFFICE ELECTRICITY JEHLUM VALLEY                            | 18,288,000                            | 18,021,000                             | 20,591,000                            |
| NM0182       | REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM                         | 9,351,000                             | 9,115,000                              | 11,249,000                            |
| BG0057       | REVENUE OFFICE ELECTRICITY BAGH                                     | 29,227,000                            | 27,114,000                             | 34,134,000                            |
| HV0457       | REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)                          | 7,228,000                             | 6,933,000                              | 8,975,000                             |
| PO0066       | REVENUE OFFICE ELECTRICITY RAWALAKOT                                | 34,159,000                            | 31,973,000                             | 37,205,000                            |
| PO0067       | REVENUE OFFICE ELECTRICITY HAJEERA                                  | 21,724,000                            | 23,234,000                             | 23,724,000                            |
| SJ0031       | REVENUE OFFICE ELECTRICITY SUDHNOTI                                 | 22,093,000                            | 19,458,000                             | 24,439,000                            |
| KJ0060       | REVENUE OFFICE ELECTRICITY KOTLI-I                                  | 27,335,000                            | 26,459,000                             | 30,062,000                            |
| KJ0061       | REVENUE OFFICE ELECTRICITY KOTLI-II                                 | 22,402,000                            | 23,421,000                             | 26,053,000                            |
| KJ0645       | REVENUE OFFICE ELECTRICITY SEHNSA KOTLI                             | 9,209,000                             | 7,872,000                              | 10,559,000                            |
| MJ0066       | DIRECTOR COMMERCIAL ELECTRICITY MIRPUR                              | 22,506,000                            | 22,809,000                             | 25,007,000                            |
| MJ0067       | REVENUE OFFICE ELECTRICITY MIRPUR                                   | 39,096,000                            | 33,574,000                             | 41,159,000                            |
| MJ0068       | REVENUE OFFICE ELECTRICITY CHAKSWARI                                | 25,903,000                            | 21,836,000                             | 25,314,000                            |
| BB0034       | REVENUE OFFICE ELECTRICITY BHIMBER                                  | 32,538,000                            | 28,517,000                             | 34,139,000                            |
| <b>TOTAL</b> |                                                                     | <b>10,813,300,000</b>                 | <b>12,285,000,000</b>                  | <b>12,927,000,000</b>                 |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| 043                                     | <b>FUEL &amp; ENERGY</b>                                  |                    |           |                     |                      |                     |
| 0435                                    | <b>ELECTRICITY - HYDAL</b>                                |                    |           |                     |                      |                     |
| 043501                                  | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>MZ0202</b>                           | <b>SECRETARIAT ENERGY &amp; WATER RESOURCES</b>           |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |           | <b>61,975,000</b>   | <b>58,066,000</b>    | <b>84,495,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          | <b>35</b>          | <b>36</b> | <b>26,293,000</b>   | <b>22,675,000</b>    | <b>28,876,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b>16</b>          | <b>17</b> | <b>19,481,000</b>   | <b>16,092,000</b>    | <b>21,978,000</b>   |
| S012                                    | Secretary                                                 | BPS-20             | 1         | 1                   | 3,280,000            | 3,369,000           |
| A022                                    | Additional Secretary                                      | BPS-19             | 1         | 1                   | 1,516,000            | 1,679,000           |
| D251                                    | Deputy Secretary (K.C)                                    | BPS-19             | 1         | 1                   | 3,162,000            | 2,474,000           |
| C081                                    | Comptroller                                               | BPS-19             | 0         | 1                   |                      | 3,492,000           |
| D059                                    | Deputy Secretary                                          | BPS-18             | 2         | 2                   | 2,010,000            | 2,030,000           |
| S027                                    | Section Officer                                           | BPS-17             | 3         | 3                   | 3,285,000            | 3,613,000           |
| P055                                    | Private Secretary                                         | BPS-17             | 1         | 1                   | 1,341,000            | 1,259,000           |
| S129                                    | Superintendent                                            | BPS-17             | 1         | 1                   | 726,000              | 767,000             |
| P013                                    | Personal Assistant                                        | BPS-16             | 2         | 2                   | 1,813,000            | 1,514,000           |
| S062                                    | Senior Scale Stenographer                                 | BPS-16             | 1         | 1                   | 486,000              | 567,000             |
| A053                                    | Assistant                                                 | BPS-16             | 3         | 3                   | 1,566,000            | 1,214,000           |
| A01103                                  | Special Pay                                               |                    |           | 260,000             | 224,000              | 296,000             |
| A01105                                  | Qualification Pay                                         |                    |           | 36,000              | 48,000               | 54,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b>19</b>          | <b>19</b> | <b>6,812,000</b>    | <b>6,311,000</b>     | <b>6,548,000</b>    |
| S026                                    | Section Clerk                                             | BPS-14             | 2         | 2                   | 760,000              | 844,000             |
| S102                                    | Stenographer                                              | BPS-14             | 3         | 3                   | 1,197,000            | 1,302,000           |
| S248                                    | Stenotypist (K.C)                                         | BPS-14             | 1         | 1                   | 710,000              | 608,000             |
| U012                                    | U.D.C (K.C)                                               | BPS-14             | 1         | 1                   | 659,000              | 343,000             |
| M002                                    | Machine Operator                                          | BPS-05             | 1         | 1                   | 286,000              | 295,000             |
| D252                                    | Driver (K.C)                                              | BPS-04             | 3         | 3                   | 1,102,000            | 921,000             |
| D128                                    | Driver                                                    | BPS-04             | 1         | 1                   | 299,000              | 385,000             |
| C061                                    | Chowkidar                                                 | BPS-01             | 1         | 1                   | 268,000              | 274,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 6         | 6                   | 1,531,000            | 1,576,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                    |           | <b>35,682,000</b>   | <b>35,391,000</b>    | <b>55,619,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>33,281,000</b>   | <b>32,990,000</b>    | <b>51,514,000</b>   |
| A01201                                  | Senior Post Allowance                                     |                    |           | 30,000              | 25,000               | 31,000              |
| A01202                                  | House Rent Allowance                                      |                    |           | 1,928,000           | 1,662,000            | 1,750,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           | 1,198,000           | 1,151,000            | 1,300,000           |
| A01207                                  | Washing Allowance                                         |                    |           | 16,000              | 12,000               | 13,000              |
| A01208                                  | Dress Allowance                                           |                    |           | 16,000              | 12,000               | 13,000              |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |           | 8,785,000           | 6,529,000            | 25,735,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 14,000              | 9,000                | 17,000              |
| A01216                                  | Qualification Allowance                                   |                    |           | 80,000              | 138,000              | 78,000              |
| A01217                                  | Medical Allowance                                         |                    |           | 4,300,000           | 1,328,000            | 1,500,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |                    |           | 48,000              | 48,000               | 48,000              |
| A0123E                                  | Executive Allowance                                       |                    |           | 1,381,000           | 1,381,000            | 1,381,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 1,649,000           | 1,636,000            |                     |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    | Rs.                      | Rs.                      | Rs.                      |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    | 1,075,000                | 971,000                  |                          |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    | 2,003,000                | 1,871,000                | 2,000,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    | 6,182,000                | 6,839,000                | 7,535,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |                          | 4,993,000                | 5,300,000                |
| A0122S                                  | Utility Allowance                                      |                    | 4,104,000                | 4,156,000                | 4,581,000                |
| A01224                                  | Entertainment Allowance                                |                    | 52,000                   | 19,000                   | 22,000                   |
| A01228                                  | Orderly Allowance                                      |                    | 420,000                  | 210,000                  | 210,000                  |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                    | <b><u>2,401,000</u></b>  | <b><u>2,401,000</u></b>  | <b><u>4,105,000</u></b>  |
| A01277                                  | Contingent Paid Staff                                  | (09)               | 2,400,000                | 2,400,000                | 4,104,000                |
| A01273                                  | Honoraria                                              |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b><u>7,100,000</u></b>  | <b><u>6,871,000</u></b>  | <b><u>7,100,000</u></b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                      |                    | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                     |                    | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  |
| 001                                     | Legal Fees                                             |                    | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b><u>420,000</u></b>    | <b><u>356,000</u></b>    | <b><u>420,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |                    | 120,000                  | 20,000                   | 120,000                  |
| A03202                                  | Telephone & Trunck Calls                               |                    | 300,000                  | 336,000                  | 300,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b><u>10,000</u></b>     | <b><u>7,000</u></b>      | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 10,000                   | 7,000                    | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b><u>3,840,000</u></b>  | <b><u>4,014,000</u></b>  | <b><u>3,840,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b><u>1,500,000</u></b>  | <b><u>740,000</u></b>    | <b><u>1,500,000</u></b>  |
| 002                                     | Gazetted                                               |                    | 1,000,000                | 584,000                  | 1,000,000                |
| 003                                     | Non-Gazetted                                           |                    | 500,000                  | 156,000                  | 500,000                  |
| A03807                                  | POL                                                    |                    | 2,340,000                | 3,274,000                | 2,340,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b><u>1,630,000</u></b>  | <b><u>1,294,000</u></b>  | <b><u>1,630,000</u></b>  |
| A03901                                  | Stationery                                             |                    | 960,000                  | 620,000                  | 960,000                  |
| A03902                                  | Printing & Publication                                 |                    | 100,000                  | 38,000                   | 100,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |                    | 70,000                   | 70,000                   | 70,000                   |
| A03970                                  | Others                                                 |                    | 500,000                  | 566,000                  | 500,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    | <b><u>200,000</u></b>    | <b><u>408,000</u></b>    | <b><u>200,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |                    | 200,000                  | 408,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>2,150,000</u></b>  | <b><u>2,171,000</u></b>  | <b><u>2,150,000</u></b>  |
| A13001                                  | Transport                                              |                    | 1,950,000                | 2,106,000                | 1,950,000                |
| A13101                                  | Machinery/Equipment                                    |                    | 200,000                  | 65,000                   | 200,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b><u>71,425,000</u></b> | <b><u>67,516,000</u></b> | <b><u>93,945,000</u></b> |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| 043                                     | <b>FUEL &amp; ENERGY</b>                            |                    |           |                     |                      |                     |
| 0435                                    | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| 043501                                  | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>MZ0203</b>                           | <b>INSPECTORATE OF ELECTRICITY</b>                  |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>21,426,000</b>   | <b>20,792,000</b>    | <b>23,869,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>17</b>          | <b>17</b> | <b>11,614,000</b>   | <b>10,098,000</b>    | <b>11,845,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>7</b>           | <b>7</b>  | <b>7,685,000</b>    | <b>6,101,000</b>     | <b>7,781,000</b>    |
| E040                                    | Electric Inspector                                  | BPS-19             | 1         | 1                   | 2,064,000            | 2,119,000           |
| D187                                    | Deputy Electric Inspector                           | BPS-18             | 1         | 1                   | 1,479,000            | 1,070,000           |
| A165                                    | Assistant Electric Inspector                        | BPS-17             | 2         | 2                   | 1,540,000            | 1,868,000           |
| A081                                    | Assistant Director (Admin)                          | BPS-17             | 1         | 1                   | 1,139,000            | 1,180,000           |
| S129                                    | Superintendent                                      | BPS-17             | 1         | 1                   | 920,000              | 974,000             |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 1                   | 543,000              | 570,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>10</b>          | <b>10</b> | <b>3,929,000</b>    | <b>3,997,000</b>     | <b>4,064,000</b>    |
| S102                                    | Stenographer                                        | BPS-14             | 1         | 1                   | 324,000              | 345,000             |
| S042                                    | Senior Clerk                                        | BPS-14             | 2         | 2                   | 1,254,000            | 1,296,000           |
| E041                                    | Electric Sub Inspector                              | BPS-11             | 2         | 2                   | 1,059,000            | 1,092,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 1         | 1                   | 280,000              | 296,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 205,000              | 213,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 3         | 3                   | 807,000              | 822,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>9,812,000</b>    | <b>10,694,000</b>    | <b>12,024,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>9,812,000</b>    | <b>10,694,000</b>    | <b>12,024,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 876,000             | 696,000              | 800,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 711,000             | 596,000              | 711,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 10,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                             |                    |           | 9,000               | 9,000                | 9,000               |
| A01217                                  | Medical Allowance                                   |                    |           | 357,000             | 327,000              | 350,000             |
| A01224                                  | Entertainment Allowance                             |                    |           | 6,000               | 6,000                | 6,000               |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 24,000              | 48,000               | 24,000              |
| A01264                                  | Technical Allowance                                 |                    |           | 2,159,000           | 2,063,000            | 2,150,000           |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 720,000             | 583,000              | 605,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 432,000             | 350,000              | 363,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,003,000           | 880,000              | 991,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,495,000           | 2,956,000            | 3,398,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,163,000            | 2,600,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>850,000</b>      | <b>1,110,000</b>     | <b>850,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>55,000</b>       | <b>75,000</b>        | <b>55,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 25,000              | 35,000               | 25,000              |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 30,000              | 40,000               | 30,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>410,000</u></b>    | <b><u>590,000</u></b>    | <b><u>410,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>150,000</u></b>    | <b><u>330,000</u></b>    | <b><u>150,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 100,000                  | 230,000                  | 100,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 50,000                   | 100,000                  | 50,000                   |
| A03807                                  | POL                                                    |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>380,000</u></b>    | <b><u>440,000</u></b>    | <b><u>380,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b><u>80,000</u></b>     | <b><u>140,000</u></b>    | <b><u>80,000</u></b>     |
| 001                                     | Others                                                 |                    |         | 80,000                   | 140,000                  | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>0</u></b>          | <b><u>260,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 0                        | 260,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>22,536,000</u></b> | <b><u>21,902,000</u></b> | <b><u>24,979,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                          |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                             |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                       |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                       |                    |           |                     |                      |                     |
| <b>MZ0204</b>                           | <b>CHIEF ENGINEER ELECTRICITY (NORTH)</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES          |                    |           | <b>52,291,000</b>   | <b>50,112,000</b>    | <b>58,684,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>42</b>          | <b>42</b> | <b>28,548,000</b>   | <b>24,779,000</b>    | <b>28,607,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>17</b>          | <b>17</b> | <b>19,122,000</b>   | <b>16,741,000</b>    | <b>19,324,000</b>   |
| C036                                    | Chief Engineer                            | BPS-20             | 1         | 1                   | 2,561,000            | 2,160,000           |
| D075                                    | Director (C&MO)                           | BPS-19             | 1         | 1                   | 2,119,000            | 2,173,000           |
| D034                                    | Deputy Director (Design)                  | BPS-18             | 1         | 1                   | 1,377,000            | 1,428,000           |
| A100                                    | Assistant Engineer                        | BPS-17             | 5         | 5                   | 4,712,000            | 4,785,000           |
| A196                                    | Assistant Director (Legal & Litigation)   | BPS-17             | 1         | 1                   | 606,000              | 647,000             |
| B029                                    | Budget & Accounts Officer                 | BPS-17             | 1         | 1                   | 1,427,000            | 1,468,000           |
| S129                                    | Superintendent                            | BPS-17             | 1         | 1                   | 606,000              | 1,304,000           |
| A081                                    | Assistant Director (Admin)                | BPS-17             | 1         | 1                   | 1,509,000            | 1,550,000           |
| H010                                    | Head Draftsman                            | BPS-16             | 2         | 2                   | 1,736,000            | 1,259,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 787,000              | 814,000             |
| S062                                    | Senior Scale Stenographer                 | BPS-16             | 2         | 2                   | 1,682,000            | 1,736,000           |
| A01105                                  | Qualification Pay                         |                    |           |                     | 21,000               | 18,000              |
| A01151                                  | PAY OF OTHER STAFF                        | <b>25</b>          | <b>25</b> | <b>9,426,000</b>    | <b>8,017,000</b>     | <b>9,265,000</b>    |
| S042                                    | Senior Clerk                              | BPS-14             | 5         | 5                   | 3,438,000            | 3,542,000           |
| D124                                    | Draftsman                                 | BPS-14             | 1         | 1                   | 450,000              | 408,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 5         | 5                   | 1,746,000            | 1,825,000           |
| T024                                    | Tracer                                    | BPS-05             | 2         | 2                   | 553,000              | 394,000             |
| D128                                    | Driver                                    | BPS-04             | 2         | 2                   | 576,000              | 593,000             |
| F010                                    | Ferro Printer                             | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 7         | 7                   | 2,115,000            | 1,940,000           |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>23,743,000</b>   | <b>25,333,000</b>    | <b>30,077,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>23,743,000</b>   | <b>25,333,000</b>    | <b>30,077,000</b>   |
| A01201                                  | Senior Post Allowance                     |                    |           | 15,000              | 14,000               | 15,000              |
| A01202                                  | House Rent Allowance                      |                    |           | 2,177,000           | 1,864,000            | 2,100,000           |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,582,000           | 1,228,000            | 1,522,000           |
| A01207                                  | Washing Allowance                         |                    |           | 16,000              | 13,000               | 16,000              |
| A01208                                  | Dress Allowance                           |                    |           | 16,000              | 13,000               | 16,000              |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |           | 41,000              | 34,000               | 34,000              |
| A01216                                  | Qualification Allowance                   |                    |           | 27,000              | 12,000               | 36,000              |
| A01217                                  | Medical Allowance                         |                    |           | 924,000             | 809,000              | 901,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,695,000           | 1,441,000            | 1,601,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,017,000           | 865,000              | 961,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 2,629,000           | 2,411,000            | 2,532,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 8,741,000           | 6,592,000            | 8,403,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 5,025,000            | 6,382,000           |
| A01224 Entertainment Allowance                             |                    |         | 13,000              | 13,000               | 13,000              |
| A01228 Orderly Allowance                                   |                    |         | 210,000             | 193,000              | 210,000             |
| A01237 Design Allowance                                    |                    |         | 0                   | 4,000                | 5,000               |
| A01264 Technical Allowance                                 |                    |         | 4,640,000           | 4,802,000            | 5,330,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>14,398,000</b>   | <b>14,398,000</b>    | <b>14,398,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| A03201 Postage & Telegraph                                 |                    |         | 50,000              | 50,000               | 50,000              |
| A03202 Telephone & Trunck Calls                            |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>682,000</b>      | <b>682,000</b>       | <b>682,000</b>      |
| A03302 Water                                               |                    |         | 72,000              | 72,000               | 72,000              |
| A03303 Electricity                                         |                    |         | 600,000             | 600,000              | 600,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>12,791,000</b>   | <b>12,791,000</b>    | <b>12,791,000</b>   |
| A03801 Training                                            |                    |         | 9,541,000           | 9,541,000            | 9,541,000           |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>1,300,000</b>    | <b>1,300,000</b>     | <b>1,300,000</b>    |
| 002 Gazetted                                               |                    |         | 900,000             | 900,000              | 900,000             |
| 003 Non-Gazetted                                           |                    |         | 400,000             | 400,000              | 400,000             |
| A03807 POL                                                 |                    |         | 1,950,000           | 1,950,000            | 1,950,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>675,000</b>      | <b>675,000</b>       | <b>675,000</b>      |
| A03901 Stationery                                          |                    |         | 480,000             | 480,000              | 480,000             |
| <b>A03902 Printing and Publication</b>                     |                    |         | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| 001 Printing & Publication                                 |                    |         | 60,000              | 60,000               | 60,000              |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 30,000              | 30,000               | 30,000              |
| A03906 Uniform & Liveries                                  |                    |         | 5,000               | 5,000                | 5,000               |
| A03970 Others                                              |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A06301 Entertainment Charges                               |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,760,000</b>    | <b>1,760,000</b>     | <b>1,760,000</b>    |
| A13001 Transport                                           |                    |         | 1,560,000           | 1,560,000            | 1,560,000           |
| A13101 Machinery/Equipment                                 |                    |         | 200,000             | 200,000              | 200,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>68,499,000</b>   | <b>66,320,000</b>    | <b>74,892,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                                                                                                  | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                                                                                                  |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>MZ0653 OPERATION ELECTRICITY (NORTH)</b>                                                                      |                    |         |                      |                      |                      |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                                 |                    |         | <b>6,023,000</b>     | <b>0</b>             | <b>6,023,000</b>     |
| A03840 Others - P.O.L for Generator                                                                              |                    |         | 6,023,000            |                      | 6,023,000            |
| <b>A039 TOTAL GENERAL</b>                                                                                        |                    |         | <b>500,000</b>       | <b>0</b>             | <b>500,000</b>       |
| A03955 Other Store - Electricity                                                                                 |                    |         | 500,000              |                      | 500,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                                |                    |         | <b>3,000,000</b>     | <b>0</b>             | <b>3,000,000</b>     |
| A05270 To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 3,000,000            |                      | 3,000,000            |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                            |                    |         | <b>2,500,000,000</b> | <b>610,000,000</b>   | <b>2,950,000,000</b> |
| A06470 Others - WAPDA`s Bill                                                                                     |                    |         | 2,500,000,000        | 610,000,000          | 2,950,000,000        |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                    |                    |         | <b>60,010,000</b>    | <b>10,000</b>        | <b>60,010,000</b>    |
| A09101 Land and Buildings - Compensation                                                                         |                    |         | 10,000               | 10,000               | 10,000               |
| A09802 Others - Machinery/Equipment                                                                              |                    |         | 30,000,000           |                      | 30,000,000           |
| A09405 Workshop Equipment                                                                                        |                    |         | 12,000,000           |                      | 12,000,000           |
| A09803 Meters & Service Cables                                                                                   |                    |         | 18,000,000           |                      | 18,000,000           |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                     |                    |         | <b>2,000,000</b>     | <b>0</b>             | <b>2,000,000</b>     |
| A12501 Works - Major/Minor                                                                                       |                    |         | 2,000,000            |                      | 2,000,000            |
| <b>A13 TOTAL REPAIRS &amp; MAINTENANCE</b>                                                                       |                    |         | <b>70,637,000</b>    | <b>0</b>             | <b>70,637,000</b>    |
| A13101- Machinery/Equipment-Works                                                                                |                    |         | 4,000,000            |                      | 4,000,000            |
| A13199 Repair & Maintenance of Others - Transformers                                                             |                    |         | 28,559,000           |                      | 28,559,000           |
| A13803 Shifting & Repair of HT, LT Lines                                                                         |                    |         | 38,078,000           |                      | 38,078,000           |
| <b>GRAND TOTAL</b>                                                                                               |                    |         | <b>2,642,170,000</b> | <b>610,010,000</b>   | <b>3,092,170,000</b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                  |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--------------------------------------------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                          |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                          |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                                       | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 043                                                                      | FUEL & ENERGY                           |                    |           |                     |                      |                     |
| 0435                                                                     | ELECTRICITY - HYDAL                     |                    |           |                     |                      |                     |
| 043502                                                                   | ELECTRICITY - HYDAL                     |                    |           |                     |                      |                     |
| <b>MZ0863 CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD</b> |                                         |                    |           |                     |                      |                     |
| A01                                                                      | TOTAL EMPLOYEES RELATED EXPENSES        |                    |           | <b>17,717,000</b>   | <b>16,544,000</b>    | <b>19,531,000</b>   |
| A011                                                                     | TOTAL PAY                               | <b>11</b>          | <b>11</b> | <b>9,538,000</b>    | <b>7,862,000</b>     | <b>9,772,000</b>    |
| A01101                                                                   | PAY OF OFFICERS                         | <b>5</b>           | <b>5</b>  | <b>7,096,000</b>    | <b>5,234,000</b>     | <b>7,279,000</b>    |
| C134                                                                     | Chief Engineer (Grid/Const/Procurement) | BPS-20             | 1         | 1                   | 2,535,000            | 2,641,000           |
| D073                                                                     | Director                                | BPS-19             | 1         | 1                   | 2,118,000            | 2,172,000           |
| S062                                                                     | Senior Scale Stenographer               | BPS-16             | 1         | 1                   | 734,000              | 732,000             |
| H004                                                                     | Head Clerk                              | BPS-16             | 1         | 1                   | 842,000              | 867,000             |
| C062                                                                     | Circle Head Draftsman                   | BPS-16             | 1         | 1                   | 867,000              | 867,000             |
| A01105                                                                   | Qualification Pay                       |                    |           |                     | 30,000               | 30,000              |
| A01151                                                                   | PAY OF OTHER STAFF                      | <b>6</b>           | <b>6</b>  | <b>2,442,000</b>    | <b>2,598,000</b>     | <b>2,463,000</b>    |
| S042                                                                     | Senior Clerk                            | BPS-14             | 1         | 1                   | 762,000              | 784,000             |
| D124                                                                     | Draftsman                               | BPS-14             | 1         | 1                   | 344,000              | 366,000             |
| S124                                                                     | Sub-Engineer                            | BPS-14             | 1         | 1                   | 428,000              | 445,000             |
| J016                                                                     | Junior Clerk                            | BPS-11             | 1         | 1                   | 312,000              | 349,000             |
| D128                                                                     | Driver                                  | BPS-04             | 1         | 1                   | 214,000              | 228,000             |
| N004                                                                     | Naib Qasid                              | BPS-01             | 1         | 1                   | 382,000              | 291,000             |
| A012                                                                     | TOTAL ALLOWANCES                        |                    |           | <b>8,179,000</b>    | <b>8,682,000</b>     | <b>9,759,000</b>    |
| A012-1                                                                   | TOTAL REGULAR ALLOWANCES                |                    |           | <b>8,179,000</b>    | <b>8,682,000</b>     | <b>9,759,000</b>    |
| A01201                                                                   | Senior Post Allowance                   |                    |           | 15,000              | 10,000               | 15,000              |
| A01202                                                                   | House Rent Allowance                    |                    |           | 540,000             | 298,000              | 350,000             |
| A01203                                                                   | Conveyance Allowance                    |                    |           | 360,000             | 294,000              | 360,000             |
| A01207                                                                   | Washing Allowance                       |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                                                   | Dress Allowance                         |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                                                   | Hill Allowance (Personal Allowance)     |                    |           | 10,000              | 9,000                | 12,000              |
| A01217                                                                   | Medical Allowance                       |                    |           | 272,000             | 235,000              | 277,000             |
| A01264                                                                   | Technical Allowance                     |                    |           | 2,309,000           | 1,895,000            | 2,100,000           |
| A0124C                                                                   | Disparity Reduction Allowance           |                    |           | 447,000             | 333,000              | 403,000             |
| A0124N                                                                   | Disparity Reduction Allowance 2022- 15% |                    |           | 290,000             | 204,000              | 242,000             |
| A0124R                                                                   | Ad-hoc Relief Allowance 2022            |                    |           | 925,000             | 719,000              | 876,000             |
| A0124X                                                                   | Ad-hoc Relief Allowance 2023            |                    |           | 2,784,000           | 2,580,000            | 2,700,000           |
| A0125E                                                                   | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,950,000            | 2,197,000           |
| A01224                                                                   | Entertainment Allowance                 |                    |           | 13,000              | 11,000               | 13,000              |
| A01228                                                                   | Orderly Allowance                       |                    |           | 210,000             | 140,000              | 210,000             |
| A03                                                                      | TOTAL OPERATING EXPENSES                |                    |           | <b>2,661,000</b>    | <b>2,661,000</b>     | <b>2,661,000</b>    |
| A032                                                                     | TOTAL COMMUNICATION                     |                    |           | <b>175,000</b>      | <b>175,000</b>       | <b>175,000</b>      |
| A03201                                                                   | Postage & Telegraph                     |                    |           | 25,000              | 25,000               | 25,000              |
| A03202                                                                   | Telephone & Trunck Calls                |                    |           | 150,000             | 150,000              | 150,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>272,000</u></b>    | <b><u>272,000</u></b>    | <b><u>272,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity                                            |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>1,875,000</u></b>  | <b><u>1,875,000</u></b>  | <b><u>1,875,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 600,000                  | 600,000                  | 600,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03807                                  | POL                                                    |                    |         | 975,000                  | 975,000                  | 975,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 240,000                  | 240,000                  | 240,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>990,000</u></b>    | <b><u>990,000</u></b>    | <b><u>990,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 910,000                  | 910,000                  | 910,000                  |
| A13101                                  | Machinery/Equipment                                    |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>21,398,000</u></b> | <b><u>20,225,000</u></b> | <b><u>23,212,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                      |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                      |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                   | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 043                                                  | FUEL & ENERGY                           |                    |           |                     |                      |                     |
| 0435                                                 | ELECTRICITY - HYDAL                     |                    |           |                     |                      |                     |
| 043502                                               | ELECTRICITY - HYDAL                     |                    |           |                     |                      |                     |
| <b>MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD</b> |                                         |                    |           |                     |                      |                     |
| A01                                                  | TOTAL EMPLOYEES RELATED EXPENSES        |                    |           | <b>18,037,000</b>   | <b>15,748,000</b>    | <b>18,180,000</b>   |
| A011                                                 | TOTAL PAY                               | <b>15</b>          | <b>15</b> | <b>10,243,000</b>   | <b>7,849,000</b>     | <b>9,295,000</b>    |
| A01101                                               | PAY OF OFFICERS                         | <b>5</b>           | <b>5</b>  | <b>5,807,000</b>    | <b>3,923,000</b>     | <b>4,982,000</b>    |
| S136                                                 | Superintending Engineer                 | BPS-19             | 1         | 2,064,000           |                      | 2,119,000           |
| S129                                                 | Superintendent                          | BPS-17             | 1         | 1,221,000           |                      | 1,262,000           |
| C062                                                 | Circle Head Draftsman                   | BPS-16             | 1         | 678,000             |                      | 407,000             |
| S062                                                 | Senior Scale Stenographer               | BPS-16             | 1         | 976,000             |                      | 787,000             |
| H004                                                 | Head Clerk                              | BPS-16             | 1         | 868,000             |                      | 407,000             |
| A01105                                               | Qualification Pay                       |                    |           |                     | 36,000               | 36,000              |
| A01151                                               | PAY OF OTHER STAFF                      | <b>10</b>          | <b>10</b> | <b>4,436,000</b>    | <b>3,890,000</b>     | <b>4,277,000</b>    |
| S042                                                 | Senior Clerk                            | BPS-14             | 2         | 1,526,000           |                      | 1,567,000           |
| J016                                                 | Junior Clerk                            | BPS-11             | 2         | 953,000             |                      | 717,000             |
| T024                                                 | Tracer                                  | BPS-05             | 1         | 366,000             |                      | 376,000             |
| D128                                                 | Driver                                  | BPS-04             | 1         | 316,000             |                      | 323,000             |
| N004                                                 | Naib Qasid                              | BPS-01             | 3         | 905,000             |                      | 917,000             |
| C061                                                 | Chowkidar                               | BPS-01             | 1         | 370,000             |                      | 377,000             |
| A012                                                 | TOTAL ALLOWANCES                        |                    |           | <b>7,794,000</b>    | <b>7,899,000</b>     | <b>8,885,000</b>    |
| A012-1                                               | TOTAL REGULAR ALLOWANCES                |                    |           | <b>7,794,000</b>    | <b>7,899,000</b>     | <b>8,885,000</b>    |
| A01202                                               | House Rent Allowance                    |                    |           | 687,000             | 486,000              | 550,000             |
| A01203                                               | Conveyance Allowance                    |                    |           | 507,000             | 377,000              | 420,000             |
| A01207                                               | Washing Allowance                       |                    |           | 9,000               | 5,000                | 9,000               |
| A01208                                               | Dress Allowance                         |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                               | Hill Allowance (Personal Allowance)     |                    |           | 14,000              | 8,000                | 10,000              |
| A01217                                               | Medical Allowance                       |                    |           | 329,000             | 260,000              | 329,000             |
| A0124C                                               | Disparity Reduction Allowance           |                    |           | 595,000             | 475,000              | 595,000             |
| A0124N                                               | Disparity Reduction Allowance 2022- 15% |                    |           | 357,000             | 285,000              | 357,000             |
| A0124R                                               | Ad-hoc Relief Allowance 2022            |                    |           | 924,000             | 716,000              | 800,000             |
| A0124X                                               | Ad-hoc Relief Allowance 2023            |                    |           | 3,293,000           | 2,417,000            | 2,761,000           |
| A0125E                                               | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,793,000            | 1,975,000           |
| A01224                                               | Entertainment Allowance                 |                    |           | 6,000               | 6,000                | 6,000               |
| A01264                                               | Technical Allowance                     |                    |           | 1,066,000           | 1,066,000            | 1,066,000           |
| A03                                                  | TOTAL OPERATING EXPENSES                |                    |           | <b>1,075,000</b>    | <b>1,075,000</b>     | <b>1,075,000</b>    |
| A032                                                 | TOTAL COMMUNICATION                     |                    |           | <b>67,000</b>       | <b>67,000</b>        | <b>67,000</b>       |
| A03201                                               | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                               | Telephone & Trunck Calls                |                    |           | 60,000              | 60,000               | 60,000              |
| A033                                                 | TOTAL UTILITIES                         |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| A03304                                               | Hot & Cold Weather Charges              |                    |           | 3,000               | 3,000                | 3,000               |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>794,000</u></b>    | <b><u>794,000</u></b>    | <b><u>794,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>348,000</u></b>    | <b><u>348,000</u></b>    | <b><u>348,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 240,000                  | 240,000                  | 240,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 108,000                  | 108,000                  | 108,000                  |
| A03807                                  | POL                                                    |                    |         | 446,000                  | 446,000                  | 446,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>211,000</u></b>    | <b><u>211,000</u></b>    | <b><u>211,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 112,000                  | 112,000                  | 112,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 17,000                   | 17,000                   | 17,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 351,000                  | 351,000                  | 351,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>19,463,000</u></b> | <b><u>17,174,000</u></b> | <b><u>19,606,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                      |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                                                              |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                                                              |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                                                           | ECONOMIC AFFAIRS                        |                    |          |                     |                      |                     |
| 043                                                                          | FUEL & ENERGY                           |                    |          |                     |                      |                     |
| 0435                                                                         | ELECTRICITY - HYDAL                     |                    |          |                     |                      |                     |
| 043502                                                                       | ELECTRICITY - HYDAL                     |                    |          |                     |                      |                     |
| <b>MZ0206 DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD</b> |                                         |                    |          |                     |                      |                     |
| A01                                                                          | TOTAL EMPLOYEES RELATED EXPENSES        |                    |          | <b>10,377,000</b>   | <b>11,440,000</b>    | <b>12,368,000</b>   |
| A011                                                                         | TOTAL PAY                               | <b>9</b>           | <b>9</b> | <b>5,582,000</b>    | <b>5,402,000</b>     | <b>5,881,000</b>    |
| A01101                                                                       | PAY OF OFFICERS                         | <b>3</b>           | <b>3</b> | <b>3,475,000</b>    | <b>2,688,000</b>     | <b>3,583,000</b>    |
| D073                                                                         | Director                                | BPS-19             | 1        | 1,847,000           |                      | 1,901,000           |
| H004                                                                         | Head Clerk                              | BPS-16             | 1        | 841,000             |                      | 868,000             |
| S062                                                                         | Senior Scale Stenographer               | BPS-16             | 1        | 787,000             |                      | 814,000             |
| A01105                                                                       | Qualification Pay                       |                    |          |                     | 9,000                | 9,000               |
| A01151                                                                       | PAY OF OTHER STAFF                      | <b>6</b>           | <b>6</b> | <b>2,107,000</b>    | <b>2,705,000</b>     | <b>2,289,000</b>    |
| S042                                                                         | Senior Clerk                            | BPS-14             | 1        | 617,000             |                      | 638,000             |
| J016                                                                         | Junior Clerk                            | BPS-11             | 2        | 670,000             |                      | 702,000             |
| D128                                                                         | Driver                                  | BPS-04             | 1        | 252,000             |                      | 368,000             |
| N004                                                                         | Naib Qasid                              | BPS-01             | 2        | 568,000             |                      | 581,000             |
| A012                                                                         | TOTAL ALLOWANCES                        |                    |          | <b>4,795,000</b>    | <b>6,038,000</b>     | <b>6,487,000</b>    |
| A012-1                                                                       | TOTAL REGULAR ALLOWANCES                |                    |          | <b>4,795,000</b>    | <b>6,038,000</b>     | <b>6,487,000</b>    |
| A01202                                                                       | House Rent Allowance                    |                    |          | 440,000             | 232,000              | 342,000             |
| A01203                                                                       | Conveyance Allowance                    |                    |          | 287,000             | 289,000              | 300,000             |
| 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                       |                    |          | 190,000             | 190,000              | 236,000             |
| A01224                                                                       | Entertainment Allowance                 |                    |          |                     | 6,000                | 6,000               |
| A0124C                                                                       | Disparity Reduction Allowance           |                    |          | 320,000             | 314,000              | 321,000             |
| A0124N                                                                       | Disparity Reduction Allowance 2022- 15% |                    |          | 192,000             | 193,000              | 221,000             |
| A0124R                                                                       | Ad-hoc Relief Allowance 2022            |                    |          | 517,000             | 517,000              | 580,000             |
| A0124X                                                                       | Ad-hoc Relief Allowance 2023            |                    |          | 1,765,000           | 1,885,000            | 1,962,000           |
| A0125E                                                                       | Ad-hoc Relief Allowance 2024            |                    |          |                     | 1,328,000            | 1,435,000           |
| A01264                                                                       | Technical Allowance                     |                    |          | 1,066,000           | 1,066,000            | 1,066,000           |
| A03                                                                          | TOTAL OPERATING EXPENSES                |                    |          | <b>1,535,000</b>    | <b>1,535,000</b>     | <b>1,535,000</b>    |
| A032                                                                         | TOTAL COMMUNICATION                     |                    |          | <b>66,000</b>       | <b>66,000</b>        | <b>66,000</b>       |
| A03201                                                                       | Postage & Telegraph                     |                    |          | 6,000               | 6,000                | 6,000               |
| A03202                                                                       | Telephone & Trunck Calls                |                    |          | 60,000              | 60,000               | 60,000              |
| A033                                                                         | TOTAL UTILITIES                         |                    |          | <b>125,000</b>      | <b>125,000</b>       | <b>125,000</b>      |
| A03303                                                                       | Electricity                             |                    |          | 120,000             | 120,000              | 120,000             |
| A03304                                                                       | Hot & Cold Weather Charges              |                    |          | 5,000               | 5,000                | 5,000               |
| A038                                                                         | TOTAL TRANSPORTATION                    |                    |          | <b>1,146,000</b>    | <b>1,146,000</b>     | <b>1,146,000</b>    |
| A03805                                                                       | Travelling Allowance                    |                    |          | <b>288,000</b>      | <b>288,000</b>       | <b>288,000</b>      |
| 002                                                                          | Gazetted                                |                    |          | 180,000             | 180,000              | 180,000             |
| 003                                                                          | Non-Gazetted                            |                    |          | 108,000             | 108,000              | 108,000             |
| A03807                                                                       | POL                                     |                    |          | 858,000             | 858,000              | 858,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 108,000                  | 108,000                  | 108,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 16,000                   | 16,000                   | 16,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>546,000</u></b>    | <b><u>546,000</u></b>    | <b><u>546,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 546,000                  | 546,000                  | 546,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>12,458,000</u></b> | <b><u>13,521,000</u></b> | <b><u>14,449,000</u></b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                    |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                   |                    |            |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                      |                    |            |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                |                    |            |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                |                    |            |                     |                      |                     |
| MZ0727                                  | STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                   |                    |            | 7,036,000           | 7,273,000            | 7,825,000           |
| A011                                    | TOTAL PAY                                          |                    |            | 63,908,000          | 3,527,000            | 3,627,000           |
| A01101                                  | PAY OF OFFICERS                                    |                    |            | 1,428,000           | 1,428,000            | 1,479,000           |
| E031                                    | Executive Engineer                                 | BPS-18             | 11,428,000 |                     |                      | 1,479,000           |
| A01151                                  | PAY OF OTHER STAFF                                 |                    |            | 52,480,000          | 2,099,000            | 2,148,000           |
| S042                                    | Senior Clerk                                       | BPS-14             | 1679,000   |                     |                      | 700,000             |
| S124                                    | Sub-Engineer                                       | BPS-14             | 1888,000   |                     |                      | 505,000             |
| J016                                    | Junior Clerk                                       | BPS-11             | 1406,000   |                     |                      | 422,000             |
| S109                                    | Store Helper                                       | BPS-04             | 1197,000   |                     |                      | 205,000             |
| C061                                    | Chowkidar                                          | BPS-01             | 1310,000   |                     |                      | 316,000             |
| A012                                    | TOTAL ALLOWANCES                                   |                    |            | 3,128,000           | 3,746,000            | 4,198,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                           |                    |            | 3,128,000           | 3,746,000            | 4,198,000           |
| A01202                                  | House Rent Allowance                               |                    | 268,000    | 264,000             |                      | 268,000             |
| A01203                                  | Conveyance Allowance                               |                    | 146,000    | 142,000             |                      | 146,000             |
| A01207                                  | Washing Allowance                                  |                    | 2,000      | 2,000               |                      | 2,000               |
| A01208                                  | Dress Allowance                                    |                    | 2,000      | 2,000               |                      | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                |                    | 2,000      | 1,000               |                      | 1,000               |
| A01217                                  | Medical Allowance                                  |                    | 124,000    | 122,000             |                      | 124,000             |
| A0124C                                  | Disparity Reduction Allowance                      |                    | 186,000    | 178,000             |                      | 186,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    | 112,000    | 109,000             |                      | 112,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    | 363,000    | 326,000             |                      | 373,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    | 1,233,000  | 1,100,000           |                      | 1,233,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |            | 810,000             |                      | 1,061,000           |
| A01264                                  | Technical Allowance                                |                    | 690,000    | 690,000             |                      | 690,000             |
| A03                                     | TOTAL OPERATING EXPENSES                           |                    |            | 1,030,000           | 1,340,000            | 1,030,000           |
| A038                                    | TOTAL TRANSPORTATION                               |                    |            | 948,000             | 948,000              | 948,000             |
| A03805                                  | Travelling Allowance                               |                    |            | 432,000             | 432,000              | 432,000             |
| 002                                     | Gazetted                                           |                    | 288,000    | 288,000             |                      | 288,000             |
| 003                                     | Non-Gazetted                                       |                    | 144,000    | 144,000             |                      | 144,000             |
| A03807                                  | POL                                                |                    | 515,000    | 515,000             |                      | 515,000             |
| A03840                                  | Others - P.O.L for Generator                       |                    | 1,000      | 1,000               |                      | 1,000               |
| A032                                    | TOTAL COMMUNICATION                                |                    |            | 31,000              | 31,000               | 31,000              |
| A03201                                  | Postage & Telegraph                                |                    | 1,000      | 1,000               |                      | 1,000               |
| A03202                                  | Telephone & Trunck Calls                           |                    | 30,000     | 30,000              |                      | 30,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>51,000</b>       | <b>361,000</b>       | <b>51,000</b>       |
| A03901 Stationery                                          |                    |         | 26,000              | 26,000               | 26,000              |
| A03955 Other Store - Electricity                           |                    |         | 1,000               | 311,000              | 1,000               |
| A03970 Others                                              |                    |         | 24,000              | 24,000               | 24,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| To Others -Financial Assistance to                         |                    |         |                     |                      |                     |
| A05270 the injured/died (compensation to the               |                    |         | 1,000               | 1,000                | 1,000               |
| hiers) through Electricity                                 |                    |         |                     |                      |                     |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A06470 Others - WAPDA`s Bill                               |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>71,003,000</b>   | <b>414,474,000</b>   | <b>71,003,000</b>   |
| A09101 Land and Buildings - Compensation                   |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                  |                    |         | 1,000               | 12,001,000           | 1,000               |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 27,542,000           | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 71,000,000          | 374,930,000          | 71,000,000          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>235,713,000</b>  | <b>298,333,000</b>   | <b>235,714,000</b>  |
| A13001 Transport                                           |                    |         | 390,000             | 390,000              | 390,000             |
| A13101- Machinery/Equipment-Works                          |                    |         |                     | 1,163,000            | 1,000               |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 102,811,000         | 131,370,000          | 102,811,000         |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 132,512,000         | 165,410,000          | 132,512,000         |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>314,784,000</b>  | <b>721,422,000</b>   | <b>315,574,000</b>  |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                   |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                                      |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                                |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                                |                    |           |                     |                      |                     |
| <b>MZ0684</b>                           | <b>DIRECTOR PLANNING &amp; MONITORING ELECTRICITY MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                   |                    |           | <b>13,707,000</b>   | <b>15,075,000</b>    | <b>16,059,000</b>   |
| A011                                    | TOTAL PAY                                                          | <b>11</b>          | <b>11</b> | <b>7,316,000</b>    | <b>7,522,000</b>     | <b>7,577,000</b>    |
| A01101                                  | PAY OF OFFICERS                                                    | <b>3</b>           | <b>3</b>  | <b>4,297,000</b>    | <b>4,272,000</b>     | <b>4,443,000</b>    |
| D150                                    | Director (Planning)                                                | BPS-19             | 1         | 1                   | 2,119,000            | 2,173,000           |
| D041                                    | Deputy Director (Planning)                                         | BPS-18             | 1         | 1                   | 1,326,000            | 1,377,000           |
| A090                                    | Assistant Director Planning                                        | BPS-17             | 1         | 1                   | 852,000              | 893,000             |
| A01105                                  | Qualification Pay                                                  |                    |           |                     | 9,000                | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                                                 | <b>8</b>           | <b>8</b>  | <b>3,019,000</b>    | <b>3,241,000</b>     | <b>3,125,000</b>    |
| S102                                    | Stenographer                                                       | BPS-14             | 1         | 1                   | 450,000              | 470,000             |
| S042                                    | Senior Clerk                                                       | BPS-14             | 1         | 1                   | 742,000              | 763,000             |
| D124                                    | Draftsman                                                          | BPS-14             | 1         | 1                   | 408,000              | 429,000             |
| J016                                    | Junior Clerk                                                       | BPS-11             | 1         | 1                   | 327,000              | 343,000             |
| D128                                    | Driver                                                             | BPS-04             | 2         | 2                   | 640,000              | 657,000             |
| N004                                    | Naib Qasid                                                         | BPS-01             | 2         | 2                   | 452,000              | 463,000             |
| A012                                    | TOTAL ALLOWANCES                                                   |                    |           | <b>6,391,000</b>    | <b>7,553,000</b>     | <b>8,482,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                           |                    |           | <b>6,391,000</b>    | <b>7,553,000</b>     | <b>8,482,000</b>    |
| A01202                                  | House Rent Allowance                                               |                    |           | 599,000             | 504,000              | 550,000             |
| A01203                                  | Conveyance Allowance                                               |                    |           | 285,000             | 264,000              | 285,000             |
| A01207                                  | Washing Allowance                                                  |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                                    |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                                |                    |           | 2,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                                            |                    |           |                     | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                                                  |                    |           | 240,000             | 239,000              | 280,000             |
| A0124C                                  | Disparity Reduction Allowance                                      |                    |           | 381,000             | 370,000              | 381,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                            |                    |           | 229,000             | 210,000              | 229,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                       |                    |           | 668,000             | 649,000              | 668,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                       |                    |           | 2,217,000           | 2,011,000            | 2,421,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                       |                    |           |                     | 1,414,000            | 1,776,000           |
| A01224                                  | Entertainment Allowance                                            |                    |           | 6,000               | 6,000                | 6,000               |
| A01264                                  | Technical Allowance                                                |                    |           | 1,756,000           | 1,756,000            | 1,756,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                           |                    |           | <b>1,047,000</b>    | <b>1,047,000</b>     | <b>1,047,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                                |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>66,000</b>       |
| A03201                                  | Postage & Telegraph                                                |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunck Calls                                           |                    |           | 60,000              | 60,000               | 60,000              |
| A033                                    | TOTAL UTILITIES                                                    |                    |           | <b>19,000</b>       | <b>19,000</b>        | <b>19,000</b>       |
| A03302                                  | Water                                                              |                    |           | 14,000              | 14,000               | 14,000              |
| A03304                                  | Hot & Cold Weather Charges                                         |                    |           | 5,000               | 5,000                | 5,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>794,000</b>      | <b>794,000</b>       | <b>794,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 144,000             | 144,000              | 144,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 91,000              | 91,000               | 91,000              |
| A03807                                  | POL                                                    |                    |         | 559,000             | 559,000              | 559,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>168,000</b>      | <b>168,000</b>       | <b>168,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 108,000             | 108,000              | 108,000             |
| A03902                                  | Printing & Publication                                 |                    |         | 13,000              | 13,000               | 13,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970                                  | Others                                                 |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>493,000</b>      | <b>493,000</b>       | <b>493,000</b>      |
| A13001                                  | Transport                                              |                    |         | 493,000             | 493,000              | 493,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>15,247,000</b>   | <b>16,615,000</b>    | <b>17,599,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                        |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| <b>MZ0207</b>                           | <b>OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |                    |           | <b>25,601,000</b>   | <b>23,776,000</b>    | <b>27,543,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     | <b>29</b>          | <b>29</b> | <b>14,556,000</b>   | <b>11,477,000</b>    | <b>13,523,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               | <b>3</b>           | <b>3</b>  | <b>3,496,000</b>    | <b>1,697,000</b>     | <b>2,773,000</b>    |
| E031                                    | Executive Engineer                                   | BPS-18             | 1         | 1,326,000           |                      | 1,326,000           |
| D118                                    | Divisional Accounts Officer                          | BPS-17             | 1         | 1,221,000           |                      | 606,000             |
| H004                                    | Head Clerk                                           | BPS-16             | 1         | 949,000             |                      | 841,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            | <b>26</b>          | <b>26</b> | <b>11,060,000</b>   | <b>9,780,000</b>     | <b>10,750,000</b>   |
| S102                                    | Stenographer                                         | BPS-14             | 1         | 303,000             |                      | 366,000             |
| S042                                    | Senior Clerk                                         | BPS-14             | 5         | 3,647,000           |                      | 3,668,000           |
| H010                                    | Head Draftsman                                       | BPS-11             | 1         | 491,000             |                      | 539,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 7         | 2,951,000           |                      | 2,621,000           |
| T024                                    | Tracer                                               | BPS-05             | 1         | 286,000             |                      | 296,000             |
| D128                                    | Driver                                               | BPS-04             | 2         | 718,000             |                      | 557,000             |
| F010                                    | Ferro Printer                                        | BPS-01             | 1         | 419,000             |                      | 426,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 5         | 1,575,000           |                      | 1,606,000           |
| C061                                    | Chowkidar                                            | BPS-01             | 2         | 489,000             |                      | 485,000             |
| S148                                    | Sweeper                                              | BPS-01             | 1         | 181,000             |                      | 186,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>11,045,000</b>   | <b>12,299,000</b>    | <b>14,020,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>11,045,000</b>   | <b>12,299,000</b>    | <b>14,020,000</b>   |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,027,000           | 965,000              | 975,000             |
| A01203                                  | Conveyance Allowance                                 |                    |           | 860,000             | 855,000              | 900,000             |
| A01207                                  | Washing Allowance                                    |                    |           | 14,000              | 11,000               | 14,000              |
| A01208                                  | Dress Allowance                                      |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 29,000              | 15,000               | 19,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 537,000             | 540,000              | 590,000             |
| A0121Q                                  | Audit and Accounts Allowance                         |                    |           | 76,000              | 0                    | 76,000              |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 1,081,000           | 1,050,000            | 1,072,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 670,000             | 675,000              | 683,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 1,344,000           | 1,165,000            | 1,231,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 4,703,000           | 3,518,000            | 4,293,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |           |                     | 2,804,000            | 3,463,000           |
| A01264                                  | Technical Allowance                                  |                    |           | 690,000             | 690,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>2,049,000</b>    | <b>7,439,000</b>     | <b>2,049,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                           |                    |           | <b>110,000</b>      | <b>110,000</b>       | <b>110,000</b>      |
| A03201                                  | Postage & Telegraph                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                             |                    |           | 108,000             | 108,000              | 108,000             |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|--------------------------|---------------------------|--------------------------|
|                                                                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                   | 2025-26                  |
|                                                                                                            |                    |         | Rs.                      | Rs.                       | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                                                                |                    |         | <b><u>465,000</u></b>    | <b><u>465,000</u></b>     | <b><u>465,000</u></b>    |
| A03303 Electricity                                                                                         |                    |         | 463,000                  | 463,000                   | 463,000                  |
| A03304 Hot & Cold Weather Charges                                                                          |                    |         | 2,000                    | 2,000                     | 2,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                          |                    |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>      | <b><u>60,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)                                                        |                    |         | 60,000                   | 60,000                    | 60,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                           |                    |         | <b><u>1,153,000</u></b>  | <b><u>6,353,000</u></b>   | <b><u>1,153,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                                                                         |                    |         | <b><u>251,000</u></b>    | <b><u>251,000</u></b>     | <b><u>251,000</u></b>    |
| 002 Gazetted                                                                                               |                    |         | 148,000                  | 148,000                   | 148,000                  |
| 003 Non-Gazetted                                                                                           |                    |         | 103,000                  | 103,000                   | 103,000                  |
| A03807 POL                                                                                                 |                    |         | 901,000                  | 901,000                   | 901,000                  |
| A03840 Others - P.O.L for Generator                                                                        |                    |         | 1,000                    | 5,201,000                 | 1,000                    |
| <b>A039 TOTAL GENERAL</b>                                                                                  |                    |         | <b><u>261,000</u></b>    | <b><u>451,000</u></b>     | <b><u>261,000</u></b>    |
| A03901 Stationery                                                                                          |                    |         | 97,000                   | 97,000                    | 97,000                   |
| A03902 Printing & Publication                                                                              |                    |         | 72,000                   | 72,000                    | 72,000                   |
| A03906 Uniform & Liveries                                                                                  |                    |         | 4,000                    | 4,000                     | 4,000                    |
| A03955 Other Store - Electricity                                                                           |                    |         | 1,000                    | 191,000                   | 1,000                    |
| A03970 Others                                                                                              |                    |         | 87,000                   | 87,000                    | 87,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                          |                    |         | <b><u>1,000</u></b>      | <b><u>494,000</u></b>     | <b><u>1,000</u></b>      |
| A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000                    | 494,000                   | 1,000                    |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                      |                    |         | <b><u>1,000</u></b>      | <b><u>827,955,000</u></b> | <b><u>1,000</u></b>      |
| A06470 Others - WAPDA's Bill                                                                               |                    |         | 1,000                    | 827,955,000               | 1,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                              |                    |         | <b><u>4,000</u></b>      | <b><u>1,386,000</u></b>   | <b><u>4,000</u></b>      |
| A09101 Land and Buildings - Compensation                                                                   |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09405 Workshop Equipment                                                                                  |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09802 Others - Machinery/Equipment                                                                        |                    |         | 1,000                    | 1,263,000                 | 1,000                    |
| A09803 Meters & Service Cables                                                                             |                    |         | 1,000                    | 121,000                   | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,266,000</u></b>   | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                                                                 |                    |         | 1,000                    | 1,266,000                 | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                 |                    |         | <b><u>796,000</u></b>    | <b><u>3,950,000</u></b>   | <b><u>796,000</u></b>    |
| A13001 Transport                                                                                           |                    |         | 794,000                  | 794,000                   | 794,000                  |
| A13101- Machinery/Equipment                                                                                |                    |         |                          | 990,000                   |                          |
| A13199 Repair & Maintenance of Others - Transformers                                                       |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                                                                   |                    |         | 1,000                    | 2,165,000                 | 1,000                    |
| <b>GRAND TOTAL</b>                                                                                         |                    |         | <b><u>28,453,000</u></b> | <b><u>866,266,000</u></b> | <b><u>30,395,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                              |                                                     | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|----------------------------------------------------------------------|-----------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                      |                                                     | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                                                      |                                                     |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 04                                                                   | ECONOMIC AFFAIRS                                    |                    |            |                     |                      |                     |
| 043                                                                  | FUEL & ENERGY                                       |                    |            |                     |                      |                     |
| 0435                                                                 | ELECTRICITY - HYDAL                                 |                    |            |                     |                      |                     |
| 043502                                                               | ELECTRICITY - HYDAL                                 |                    |            |                     |                      |                     |
| <b>MZ0931 OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD</b> |                                                     |                    |            |                     |                      |                     |
| A01                                                                  | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |            | <b>108,160,000</b>  | <b>105,985,000</b>   | <b>107,673,000</b>  |
| A011                                                                 | TOTAL PAY                                           | <b>142</b>         | <b>107</b> | <b>60,501,000</b>   | <b>51,931,000</b>    | <b>45,835,000</b>   |
| A01101                                                               | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>   | <b>729,000</b>      | <b>842,000</b>       | <b>893,000</b>      |
| S116                                                                 | Sub Divisional Officer                              | BPS-17             | 1          | 729,000             |                      | 893,000             |
| A01151                                                               | PAY OF OTHER STAFF                                  | <b>141</b>         | <b>106</b> | <b>59,772,000</b>   | <b>50,919,000</b>    | <b>44,772,000</b>   |
| S042                                                                 | Senior Clerk                                        | BPS-14             | 1          | 638,000             |                      | 658,000             |
| S124                                                                 | Sub-Engineer                                        | BPS-14             | 10         | 6,217,000           |                      | 4,347,000           |
| M033                                                                 | Meter Supervisor-I                                  | BPS-13             | 1          | 733,000             |                      |                     |
| M085                                                                 | Meter Supervisor                                    | BPS-13             | 0          |                     |                      | 1,035,000           |
| J016                                                                 | Junior Clerk                                        | BPS-11             | 1          | 264,000             |                      | 249,000             |
| H012                                                                 | Head Lineman                                        | BPS-09             | 15         | 7,721,000           |                      | 4,278,000           |
| M034                                                                 | Meter Supervisor-II                                 | BPS-09             | 3          | 1,845,000           |                      |                     |
| F018                                                                 | Fitter                                              | BPS-09             | 1          | 582,000             |                      | 596,000             |
| W018                                                                 | Winder                                              | BPS-09             | 2          | 644,000             |                      | 748,000             |
| M079                                                                 | Meter Reader (Grade-I)                              | BPS-09             | 15         | 7,211,000           |                      |                     |
| M080                                                                 | Meter Reader (Grade-II)                             | BPS-09             | 0          |                     |                      | 6,544,000           |
| L033                                                                 | Lineman                                             | BPS-08             | 19         | 8,319,000           |                      | 4,291,000           |
| M080                                                                 | Meter Reader (Grade-II)                             | BPS-07             | 4          | 1,551,000           |                      |                     |
| M086                                                                 | Meter Reader (Grade-III)                            | BPS-07             | 0          |                     |                      | 1,627,000           |
| A117                                                                 | Assistant Lineman                                   | BPS-07             | 47         | 16,788,000          |                      | 13,210,000          |
| T031                                                                 | Turner                                              | BPS-05             | 1          | 356,000             |                      | 366,000             |
| E013                                                                 | Electrician                                         | BPS-05             | 1          | 197,000             |                      | 197,000             |
| W017                                                                 | Welder                                              | BPS-05             | 1          | 356,000             |                      | 366,000             |
| H027                                                                 | Helper                                              | BPS-05             | 2          | 834,000             |                      | 582,000             |
| T013                                                                 | Telephone Complaint Clerk                           | BPS-05             | 1          | 215,000             |                      | 224,000             |
| G008                                                                 | Generator Operator                                  | BPS-05             | 3          | 1,384,000           |                      | 1,416,000           |
| S122                                                                 | Sub Station Assistant                               | BPS-04             | 2          | 476,000             |                      | 489,000             |
| S109                                                                 | Store Helper                                        | BPS-04             | 4          | 1,247,000           |                      | 1,310,000           |
| D128                                                                 | Driver                                              | BPS-04             | 1          | 518,000             |                      | 528,000             |
| N004                                                                 | Naib Qasid                                          | BPS-01             | 2          | 754,000             |                      | 768,000             |
| Q009                                                                 | Qulee                                               | BPS-01             | 3          | 676,000             |                      | 690,000             |
| C061                                                                 | Chowkidar                                           | BPS-01             | 1          | 246,000             |                      | 253,000             |
| A01152                                                               | Personal Pay                                        |                    |            |                     | 170,000              | 170,000             |
| A012                                                                 | TOTAL ALLOWANCES                                    |                    |            | <b>47,659,000</b>   | <b>54,054,000</b>    | <b>61,838,000</b>   |
| A012-1                                                               | TOTAL REGULAR ALLOWANCES                            |                    |            | <b>47,659,000</b>   | <b>54,054,000</b>    | <b>61,838,000</b>   |
| A01202                                                               | House Rent Allowance                                |                    |            | 4,246,000           | 4,232,000            | 4,250,000           |
| A01203                                                               | Conveyance Allowance                                |                    |            | 3,401,000           | 3,320,000            | 3,399,000           |
| A01207                                                               | Washing Allowance                                   |                    |            | 5,000               | 5,000                | 7,000               |
| A01208                                                               | Dress Allowance                                     |                    |            | 5,000               | 5,000                | 7,000               |
| A01211                                                               | Hill Allowance (Personal Allowance)                 |                    |            | 86,000              | 88,000               | 91,000              |
| A01217                                                               | Medical Allowance                                   |                    |            | 2,560,000           | 2,488,000            | 2,560,000           |
| A0122N                                                               | Special Conveyance Allowance for Disabled Employees |                    |            | 144,000             | 120,000              | 122,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance                       |                    |         | 4,857,000           | 4,555,000            | 4,853,000           |
| A0124N Disparity Reduction Allowance 2022- 15%             |                    |         | 2,969,000           | 2,866,000            | 2,911,000           |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |         | 5,630,000           | 5,464,000            | 5,506,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |         | 20,395,000          | 15,822,000           | 19,259,000          |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 12,038,000           | 15,530,000          |
| A0123J Danger Allowance                                    |                    |         | 2,814,000           | 2,504,000            | 2,796,000           |
| A01264 Technical Allowance                                 |                    |         | 547,000             | 547,000              | 547,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>1,563,000</b>    | <b>1,563,000</b>     | <b>1,563,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 2,000               | 2,000                | 2,000               |
| A03202 Telephone & Trunck Calls                            |                    |         | 82,000              | 82,000               | 82,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>354,000</b>      | <b>354,000</b>       | <b>354,000</b>      |
| A03303 Electricity                                         |                    |         | 353,000             | 353,000              | 353,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 46,000              | 46,000               | 46,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>881,000</b>      | <b>881,000</b>       | <b>881,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>193,000</b>      | <b>193,000</b>       | <b>193,000</b>      |
| 002 Gazetted                                               |                    |         | 114,000             | 114,000              | 114,000             |
| 003 Non-Gazetted                                           |                    |         | 79,000              | 79,000               | 79,000              |
| A03807 POL                                                 |                    |         | 688,000             | 688,000              | 688,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>198,000</b>      | <b>198,000</b>       | <b>198,000</b>      |
| A03901 Stationery                                          |                    |         | 74,000              | 74,000               | 74,000              |
| A03902 Printing & Publication                              |                    |         | 55,000              | 55,000               | 55,000              |
| A03906 Uniform & Liveries                                  |                    |         | 3,000               | 3,000                | 3,000               |
| A03970 Others                                              |                    |         | 66,000              | 66,000               | 66,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,823,000</b>    | <b>2,823,000</b>     | <b>2,823,000</b>    |
| A13001 Transport                                           |                    |         | 606,000             | 606,000              | 606,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 811,000             | 811,000              | 811,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 1,406,000           | 1,406,000            | 1,406,000           |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>112,549,000</b>  | <b>110,374,000</b>   | <b>112,062,000</b>  |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                  |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|----------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                          |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                          |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                       | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                                      | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                                     | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                                   | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MZ0933 OPERATION SUB DIVISION ELECTRICITY PATTIKA</b> |                                                     |                    |           |                     |                      |                     |
| A01                                                      | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>59,299,000</b>   | <b>55,700,000</b>    | <b>58,269,000</b>   |
| A011                                                     | TOTAL PAY                                           | <b>83</b>          | <b>64</b> | <b>33,125,000</b>   | <b>26,855,000</b>    | <b>25,309,000</b>   |
| A01101                                                   | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>1,180,000</b>    | <b>851,000</b>       | <b>1,221,000</b>    |
| S116                                                     | Sub Divisional Officer                              | BPS-17             | 1         | 1,180,000           |                      | 1,221,000           |
| A01151                                                   | PAY OF OTHER STAFF                                  | <b>82</b>          | <b>63</b> | <b>31,945,000</b>   | <b>25,954,000</b>    | <b>24,038,000</b>   |
| S124                                                     | Sub-Engineer                                        | BPS-14             | 5         | 2,498,000           |                      | 2,174,000           |
| M085                                                     | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 284,000             |
| J016                                                     | Junior Clerk                                        | BPS-11             | 2         | 497,000             |                      | 498,000             |
| S115                                                     | Sub Divisional Clerk                                | BPS-09             | 1         | 618,000             |                      | 652,000             |
| H012                                                     | Head Lineman                                        | BPS-09             | 7         | 3,995,000           |                      | 2,149,000           |
| M034                                                     | Meter Supervisor-II                                 | BPS-09             | 2         | 1,298,000           |                      |                     |
| M079                                                     | Meter Reader (Grade-I)                              | BPS-09             | 12        | 5,020,000           |                      |                     |
| M080                                                     | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 4,401,000           |
| L033                                                     | Lineman                                             | BPS-08             | 11        | 4,751,000           |                      | 3,462,000           |
| M080                                                     | Meter Reader (Grade-II)                             | BPS-07             | 5         | 1,698,000           |                      |                     |
| M086                                                     | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 988,000             |
| A117                                                     | Assistant Lineman                                   | BPS-07             | 31        | 9,990,000           |                      | 7,941,000           |
| S109                                                     | Store Helper                                        | BPS-04             | 1         | 231,000             |                      | 242,000             |
| D128                                                     | Driver                                              | BPS-04             | 1         | 222,000             |                      | 228,000             |
| N004                                                     | Naib Qasid                                          | BPS-01             | 2         | 723,000             |                      | 597,000             |
| Q009                                                     | Qulee                                               | BPS-01             | 1         | 206,000             |                      | 212,000             |
| C061                                                     | Chowkidar                                           | BPS-01             | 1         | 198,000             |                      | 210,000             |
| A01152                                                   | Personal Pay                                        |                    |           |                     | 50,000               | 50,000              |
| A012                                                     | TOTAL ALLOWANCES                                    |                    |           | <b>26,174,000</b>   | <b>28,845,000</b>    | <b>32,960,000</b>   |
| A012-1                                                   | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>26,174,000</b>   | <b>28,845,000</b>    | <b>32,960,000</b>   |
| A01202                                                   | House Rent Allowance                                |                    |           | 1,717,000           | 1,697,000            | 1,762,000           |
| A01203                                                   | Conveyance Allowance                                |                    |           | 1,992,000           | 1,915,000            | 1,981,000           |
| A01207                                                   | Washing Allowance                                   |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                                   | Dress Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                                   | Hill Allowance (Personal Allowance)                 |                    |           | 38,000              | 35,000               | 36,000              |
| A01217                                                   | Medical Allowance                                   |                    |           | 1,503,000           | 1,412,000            | 1,500,000           |
| A0122N                                                   | Special Conveyance Allowance for Disabled Employees |                    |           | 72,000              | 124,000              | 124,000             |
| A0124C                                                   | Disparity Reduction Allowance                       |                    |           | 2,920,000           | 2,818,000            | 2,923,000           |
| A0124N                                                   | Disparity Reduction Allowance 2022- 15%             |                    |           | 1,752,000           | 1,685,000            | 1,749,000           |
| A0124R                                                   | Ad-hoc Relief Allowance 2022                        |                    |           | 3,103,000           | 2,920,000            | 2,976,000           |
| A0124X                                                   | Ad-hoc Relief Allowance 2023                        |                    |           | 10,858,000          | 8,063,000            | 10,362,000          |
| A0125E                                                   | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 6,876,000            | 8,030,000           |
| A0123J                                                   | Danger Allowance                                    |                    |           | 1,662,000           | 1,053,000            | 1,166,000           |
| A01264                                                   | Technical Allowance                                 |                    |           | 547,000             | 237,000              | 341,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>900,000</b>      | <b>900,000</b>       | <b>900,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>48,000</b>       | <b>48,000</b>        | <b>48,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 47,000              | 47,000               | 47,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>204,000</b>      | <b>204,000</b>       | <b>204,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 203,000             | 203,000              | 203,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>507,000</b>      | <b>507,000</b>       | <b>507,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>111,000</b>      | <b>111,000</b>       | <b>111,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 66,000              | 66,000               | 66,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 45,000              | 45,000               | 45,000              |
| A03807                                  | POL                                                    |                    |         | 396,000             | 396,000              | 396,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>115,000</b>      | <b>115,000</b>       | <b>115,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 43,000              | 43,000               | 43,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 32,000              | 32,000               | 32,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 38,000              | 38,000               | 38,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,626,000</b>    | <b>1,626,000</b>     | <b>1,626,000</b>    |
| A13001                                  | Transport                                              |                    |         | 349,000             | 349,000              | 349,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 467,000             | 467,000              | 467,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 810,000             | 810,000              | 810,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>61,828,000</b>   | <b>58,229,000</b>    | <b>60,798,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                            |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                    |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                                    |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                                                                          | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| <b>043</b>                                                                         | <b>FUEL &amp; ENERGY</b>                     |                    |           |                     |                      |                     |
| <b>0435</b>                                                                        | <b>ELECTRICITY - HYDAL</b>                   |                    |           |                     |                      |                     |
| <b>043502</b>                                                                      | <b>ELECTRICITY - HYDAL</b>                   |                    |           |                     |                      |                     |
| <b>MZ1036 OPERATION SUB DIVISION ELECTRICITY CITY-IV MUZAFFARABAD (PATTIKA-II)</b> |                                              |                    |           |                     |                      |                     |
| <b>A01</b>                                                                         | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |           | <b>0</b>            | <b>0</b>             | <b>43,395,000</b>   |
| <b>A011</b>                                                                        | <b>TOTAL PAY</b>                             | <b>0</b>           | <b>54</b> | <b>0</b>            | <b>0</b>             | <b>20,178,000</b>   |
| <b>A01101</b>                                                                      | <b>PAY OF OFFICERS</b>                       | <b>0</b>           | <b>1</b>  | <b>0</b>            | <b>0</b>             | <b>606,000</b>      |
| S116                                                                               | Sub Divisional Officer                       | BPS-17             | 0         | 1                   |                      | 606,000             |
| <b>A01151</b>                                                                      | <b>PAY OF OTHER STAFF</b>                    | <b>0</b>           | <b>53</b> | <b>0</b>            | <b>0</b>             | <b>19,572,000</b>   |
| S124                                                                               | Sub-Engineer                                 | BPS-14             | 0         | 4                   |                      | 2,153,000           |
| M085                                                                               | Meter Supervisor                             | BPS-13             | 0         | 1                   |                      | 284,000             |
| H012                                                                               | Head Lineman                                 | BPS-09             | 0         | 5                   |                      | 2,693,000           |
| M080                                                                               | Meter Reader (Grade-II)                      | BPS-09             | 0         | 6                   |                      | 2,782,000           |
| L033                                                                               | Lineman                                      | BPS-08             | 0         | 8                   |                      | 3,352,000           |
| M086                                                                               | Meter Reader (Grade-III)                     | BPS-07             | 0         | 3                   |                      | 945,000             |
| A117                                                                               | Assistant Lineman                            | BPS-07             | 0         | 25                  |                      | 7,182,000           |
| D128                                                                               | Driver                                       | BPS-04             | 0         | 1                   |                      | 181,000             |
| <b>A012</b>                                                                        | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>0</b>            | <b>0</b>             | <b>23,217,000</b>   |
| <b>A012-1</b>                                                                      | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>0</b>            | <b>0</b>             | <b>22,305,000</b>   |
| A01202                                                                             | House Rent Allowance                         |                    |           |                     |                      | 1,720,000           |
| A01203                                                                             | Conveyance Allowance                         |                    |           |                     |                      | 1,411,000           |
| A01211                                                                             | Hill Allowance (Personal Allowance)          |                    |           |                     |                      | 19,000              |
| A01217                                                                             | Medical Allowance                            |                    |           |                     |                      | 1,012,000           |
| A0124C                                                                             | Disparity Reduction Allowance                |                    |           |                     |                      | 1,916,000           |
| A0124N                                                                             | Disparity Reduction Allowance 2022- 15%      |                    |           |                     |                      | 1,150,000           |
| A0124R                                                                             | Ad-hoc Relief Allowance 2022                 |                    |           |                     |                      | 1,850,000           |
| A0124X                                                                             | Ad-hoc Relief Allowance 2023                 |                    |           |                     |                      | 6,271,000           |
| A0125E                                                                             | Ad-hoc Relief Allowance 2024                 |                    |           |                     |                      | 5,137,000           |
| A0123J                                                                             | Danger Allowance                             |                    |           |                     |                      | 1,272,000           |
| A01264                                                                             | Technical Allowance                          |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                                                                      | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>    |                    |           | <b>0</b>            | <b>0</b>             | <b>912,000</b>      |
| A01277                                                                             | Contingent Paid Staff                        |                    | (02)      | 0                   | 0                    | 912,000             |
| <b>A03</b>                                                                         | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>0</b>            | <b>0</b>             | <b>2,058,000</b>    |
| <b>A032</b>                                                                        | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>0</b>            | <b>0</b>             | <b>84,000</b>       |
| A03201                                                                             | Postage & Telegraph                          |                    |           |                     |                      | 2,000               |
| A03202                                                                             | Telephone & Trunck Calls                     |                    |           |                     |                      | 82,000              |
| <b>A033</b>                                                                        | <b>TOTAL UTILITIES</b>                       |                    |           | <b>0</b>            | <b>0</b>             | <b>354,000</b>      |
| A03303                                                                             | Electricity                                  |                    |           |                     |                      | 353,000             |
| A03304                                                                             | Hot & Cold Weather Charges                   |                    |           |                     |                      | 1,000               |
| <b>A034</b>                                                                        | <b>TOTAL OCCUPANCY COSTS</b>                 |                    |           | <b>0</b>            | <b>0</b>             | <b>46,000</b>       |
| A03402                                                                             | Rent for Office Buildings (Non Transferable) |                    |           |                     |                      | 46,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>881,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>193,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000                  |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000                   |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>693,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000                   |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000                    |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>3,882,000</u></b>  |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000                |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>49,338,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                       | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                       | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                       |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                      |                    |          |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                         |                    |          |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                   |                    |          |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                   |                    |          |                     |                      |                     |
| <b>MZ1037</b>                           | <b>OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II</b> |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                      |                    |          | <u>0</u>            | <u>0</u>             | <u>6,048,000</u>    |
| A011                                    | TOTAL PAY                                             | <u>0</u>           | <u>7</u> | <u>0</u>            | <u>0</u>             | <u>2,530,000</u>    |
| A01101                                  | PAY OF OFFICERS                                       | <u>0</u>           | <u>3</u> | <u>0</u>            | <u>0</u>             | <u>1,483,000</u>    |
| D118                                    | Divisional Accounts Officer                           | BPS-17             | 0        |                     |                      | 565,000             |
| R019                                    | Revenue Officer                                       | BPS-17             | 0        |                     |                      | 565,000             |
| H004                                    | Head Clerk                                            | BPS-16             | 0        |                     |                      | 353,000             |
| A01151                                  | PAY OF OTHER STAFF                                    | <u>0</u>           | <u>4</u> | <u>0</u>            | <u>0</u>             | <u>1,047,000</u>    |
| H010                                    | Head Draftsman                                        | BPS-15             | 0        |                     |                      | 301,000             |
| S102                                    | Stenographer                                          | BPS-14             | 0        |                     |                      | 565,000             |
| D128                                    | Driver                                                | BPS-04             | 0        |                     |                      | 181,000             |
| A012                                    | TOTAL ALLOWANCES                                      |                    |          | <u>0</u>            | <u>0</u>             | <u>3,518,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                              |                    |          | <u>0</u>            | <u>0</u>             | <u>3,062,000</u>    |
| A01202                                  | House Rent Allowance                                  |                    |          |                     |                      | 356,000             |
| A01203                                  | Conveyance Allowance                                  |                    |          |                     |                      | 304,000             |
| A01217                                  | Medical Allowance                                     |                    |          |                     |                      | 134,000             |
| A0124C                                  | Disparity Reduction Allowance                         |                    |          |                     |                      | 408,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%               |                    |          |                     |                      | 245,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                          |                    |          |                     |                      | 245,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                          |                    |          |                     |                      | 794,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                          |                    |          |                     |                      | 576,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)                    |                    |          | <u>0</u>            | <u>0</u>             | <u>456,000</u>      |
| A01277                                  | Contingent Paid Staff                                 |                    | (01)     |                     |                      | 456,000             |
| A03                                     | TOTAL OPERATING EXPENSES                              |                    |          | <u>0</u>            | <u>0</u>             | <u>2,049,000</u>    |
| A032                                    | TOTAL COMMUNICATION                                   |                    |          | <u>0</u>            | <u>0</u>             | <u>110,000</u>      |
| A03201                                  | Postage & Telegraph                                   |                    |          |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                              |                    |          |                     |                      | 108,000             |
| A033                                    | TOTAL UTILITIES                                       |                    |          | <u>0</u>            | <u>0</u>             | <u>465,000</u>      |
| A03303                                  | Electricity                                           |                    |          |                     |                      | 463,000             |
| A03304                                  | Hot & Cold Weather Charges                            |                    |          |                     |                      | 2,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                                 |                    |          | <u>0</u>            | <u>0</u>             | <u>60,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)          |                    |          |                     |                      | 60,000              |
| A038                                    | TOTAL TRANSPORTATION                                  |                    |          | <u>0</u>            | <u>0</u>             | <u>1,153,000</u>    |
| A03805                                  | Travelling Allowance                                  |                    |          | <u>0</u>            | <u>0</u>             | <u>251,000</u>      |
| 002                                     | Gazetted                                              |                    |          |                     |                      | 148,000             |
| 003                                     | Non-Gazetted                                          |                    |          |                     |                      | 103,000             |
| A03807                                  | POL                                                   |                    |          |                     |                      | 901,000             |
| A03840                                  | Others - P.O.L for Generator                          |                    |          |                     |                      | 1,000               |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|-------------------------|
|                                                                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                 |
|                                                                                                            |                    |         | Rs.                 | Rs.                  | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                                                                  |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>261,000</u></b>   |
| A03901 Stationery                                                                                          |                    |         |                     |                      | 97,000                  |
| A03902 Printing & Publication                                                                              |                    |         |                     |                      | 72,000                  |
| A03906 Uniform & Liveries                                                                                  |                    |         |                     |                      | 4,000                   |
| A03955 Other Store - Electricity                                                                           |                    |         |                     |                      | 1,000                   |
| A03970 Others                                                                                              |                    |         |                     |                      | 87,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                          |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,000</u></b>     |
| A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         |                     |                      | 1,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                      |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,000</u></b>     |
| A06470 Others - WAPDA`s Bill                                                                               |                    |         |                     |                      | 1,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                              |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,000</u></b>     |
| A09101 Land and Buildings - Compensation                                                                   |                    |         |                     |                      | 1,000                   |
| A09405 Workshop Equipment                                                                                  |                    |         |                     |                      | 1,000                   |
| A09802 Others - Machinery/Equipment                                                                        |                    |         |                     |                      | 1,000                   |
| A09803 Meters & Service Cables                                                                             |                    |         |                     |                      | 1,000                   |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,000</u></b>     |
| A12501 Works - Major/Minor                                                                                 |                    |         |                     |                      | 1,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                 |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>797,000</u></b>   |
| A13001 Transport                                                                                           |                    |         |                     |                      | 794,000                 |
| A13101- Machinery/Equipment                                                                                |                    |         |                     |                      | 1,000                   |
| A13199 Repair & Maintenance of Others - Transformers                                                       |                    |         |                     |                      | 1,000                   |
| A13803 Shifting & Repair of HT, LT Lines                                                                   |                    |         |                     |                      | 1,000                   |
| <b>GRAND TOTAL</b>                                                                                         |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>8,901,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                               |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                       |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                                    | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                                                   | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                                                | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MZ0932 OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD</b> |                                                     |                    |           |                     |                      |                     |
| A01                                                                   | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>81,816,000</b>   | <b>80,537,000</b>    | <b>82,245,000</b>   |
| A011                                                                  | TOTAL PAY                                           | <b>117</b>         | <b>97</b> | <b>44,791,000</b>   | <b>39,729,000</b>    | <b>35,120,000</b>   |
| A01101                                                                | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>852,000</b>      | <b>862,000</b>       | <b>875,000</b>      |
| S116                                                                  | Sub Divisional Officer                              | BPS-17             | 1         | 852,000             |                      | 875,000             |
| A01151                                                                | PAY OF OTHER STAFF                                  | <b>116</b>         | <b>96</b> | <b>43,939,000</b>   | <b>38,817,000</b>    | <b>34,195,000</b>   |
| S124                                                                  | Sub-Engineer                                        | BPS-14             | 8         | 3,910,000           |                      | 3,167,000           |
| M033                                                                  | Meter Supervisor-I                                  | BPS-13             | 2         | 1,347,000           |                      |                     |
| M085                                                                  | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 713,000             |
| J016                                                                  | Junior Clerk                                        | BPS-11             | 1         | 264,000             |                      | 279,000             |
| C012                                                                  | Cashier                                             | BPS-09             | 1         | 742,000             |                      | 761,000             |
| H012                                                                  | Head Lineman                                        | BPS-09             | 9         | 4,722,000           |                      | 3,284,000           |
| M034                                                                  | Meter Supervisor-II                                 | BPS-09             | 2         | 1,206,000           |                      |                     |
| M079                                                                  | Meter Reader (Grade-I)                              | BPS-09             | 20        | 8,393,000           |                      |                     |
| M080                                                                  | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 4,803,000           |
| L033                                                                  | Lineman                                             | BPS-08             | 8         | 3,435,000           |                      | 4,608,000           |
| M080                                                                  | Meter Reader (Grade-II)                             | BPS-07             | 8         | 2,447,000           |                      |                     |
| M086                                                                  | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 1,454,000           |
| A117                                                                  | Assistant Lineman                                   | BPS-07             | 44        | 13,642,000          |                      | 11,089,000          |
| T013                                                                  | Telephone Complaint Clerk                           | BPS-05             | 1         | 350,000             |                      | 358,000             |
| G008                                                                  | Generator Operator                                  | BPS-05             | 2         | 813,000             |                      | 831,000             |
| A030                                                                  | Adrema Operator                                     | BPS-05             | 1         | 233,000             |                      | 232,000             |
| S109                                                                  | Store Helper                                        | BPS-04             | 2         | 735,000             |                      | 752,000             |
| D128                                                                  | Driver                                              | BPS-04             | 2         | 653,000             |                      | 704,000             |
| N004                                                                  | Naib Qasid                                          | BPS-01             | 1         | 220,000             |                      | 222,000             |
| Q009                                                                  | Qulee                                               | BPS-01             | 3         | 655,000             |                      | 768,000             |
| C061                                                                  | Chowkidar                                           | BPS-01             | 1         | 172,000             |                      | 170,000             |
| A01152                                                                | Personal Pay                                        |                    |           |                     | 50,000               | 50,000              |
| A012                                                                  | TOTAL ALLOWANCES                                    |                    |           | <b>37,025,000</b>   | <b>40,808,000</b>    | <b>47,125,000</b>   |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>37,025,000</b>   | <b>40,808,000</b>    | <b>47,125,000</b>   |
| A01202                                                                | House Rent Allowance                                |                    |           | 3,576,000           | 3,405,000            | 3,463,000           |
| A01203                                                                | Conveyance Allowance                                |                    |           | 2,874,000           | 2,725,000            | 2,742,000           |
| A01207                                                                | Washing Allowance                                   |                    |           | 5,000               | 5,000                | 7,000               |
| A01208                                                                | Dress Allowance                                     |                    |           | 4,000               | 4,000                | 7,000               |
| A01211                                                                | Hill Allowance (Personal Allowance)                 |                    |           | 55,000              | 40,000               | 43,000              |
| A01217                                                                | Medical Allowance                                   |                    |           | 2,110,000           | 2,037,000            | 2,056,000           |
| A0122N                                                                | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 88,000               | 96,000              |
| A0124C                                                                | Disparity Reduction Allowance                       |                    |           | 4,008,000           | 3,808,000            | 3,896,000           |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%             |                    |           | 2,459,000           | 2,287,000            | 2,338,000           |
| A0124R                                                                | Ad-hoc Relief Allowance 2022                        |                    |           | 4,319,000           | 3,981,000            | 4,012,000           |
| A0124X                                                                | Ad-hoc Relief Allowance 2023                        |                    |           | 14,980,000          | 11,729,000           | 14,902,000          |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 8,423,000            | 11,120,000          |
| A0123J Danger Allowance                                    |                    |         | 2,040,000           | 1,766,000            | 1,896,000           |
| A01264 Technical Allowance                                 |                    |         | 547,000             | 510,000              | 547,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>1,670,000</b>    | <b>1,670,000</b>     | <b>1,670,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>89,000</b>       | <b>89,000</b>        | <b>89,000</b>       |
| A03201 Postage & Telegraph                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunck Calls                            |                    |         | 88,000              | 88,000               | 88,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>379,000</b>      | <b>379,000</b>       | <b>379,000</b>      |
| A03303 Electricity                                         |                    |         | 378,000             | 378,000              | 378,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>49,000</b>       | <b>49,000</b>        | <b>49,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 49,000              | 49,000               | 49,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>941,000</b>      | <b>941,000</b>       | <b>941,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>206,000</b>      | <b>206,000</b>       | <b>206,000</b>      |
| 002 Gazetted                                               |                    |         | 122,000             | 122,000              | 122,000             |
| 003 Non-Gazetted                                           |                    |         | 84,000              | 84,000               | 84,000              |
| A03807 POL                                                 |                    |         | 735,000             | 735,000              | 735,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>212,000</b>      | <b>212,000</b>       | <b>212,000</b>      |
| A03901 Stationery                                          |                    |         | 79,000              | 79,000               | 79,000              |
| A03902 Printing & Publication                              |                    |         | 59,000              | 59,000               | 59,000              |
| A03906 Uniform & Liveries                                  |                    |         | 3,000               | 3,000                | 3,000               |
| A03970 Others                                              |                    |         | 71,000              | 71,000               | 71,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>3,020,000</b>    | <b>3,020,000</b>     | <b>3,020,000</b>    |
| A13001 Transport                                           |                    |         | 648,000             | 648,000              | 648,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 868,000             | 868,000              | 868,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 1,504,000           | 1,504,000            | 1,504,000           |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>86,509,000</b>   | <b>85,230,000</b>    | <b>86,938,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                 | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                                        |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                                      |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                                      |                    |           |                     |                      |                     |
| <b>MZ1038</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CITY-III MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                    |           | <u>0</u>            | <u>0</u>             | <u>51,938,000</u>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                | <u>0</u>           | <u>70</u> | <u>0</u>            | <u>0</u>             | <u>23,818,000</u>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                          | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>606,000</u>      |
| S116                                    | Sub Divisional Officer                                          | BPS-17             | 0         | 1                   |                      | 606,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                       | <u>0</u>           | <u>69</u> | <u>0</u>            | <u>0</u>             | <u>23,212,000</u>   |
| S124                                    | Sub-Engineer                                                    | BPS-14             | 0         | 5                   |                      | 1,782,000           |
| M085                                    | Meter Supervisor                                                | BPS-13             | 0         | 1                   |                      | 640,000             |
| H012                                    | Head Lineman                                                    | BPS-09             | 0         | 7                   |                      | 2,957,000           |
| M080                                    | Meter Reader (Grade-II)                                         | BPS-09             | 0         | 9                   |                      | 4,022,000           |
| L033                                    | Lineman                                                         | BPS-08             | 0         | 10                  |                      | 3,021,000           |
| M086                                    | Meter Reader (Grade-III)                                        | BPS-07             | 0         | 4                   |                      | 1,318,000           |
| A117                                    | Assistant Lineman                                               | BPS-07             | 0         | 32                  |                      | 9,291,000           |
| D128                                    | Driver                                                          | BPS-04             | 0         | 1                   |                      | 181,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                         |                    |           | <u>0</u>            | <u>0</u>             | <u>28,120,000</u>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>27,208,000</u>   |
| A01202                                  | House Rent Allowance                                            |                    |           |                     |                      | 2,134,000           |
| A01203                                  | Conveyance Allowance                                            |                    |           |                     |                      | 1,793,000           |
| A01211                                  | Hill Allowance (Personal Allowance)                             |                    |           |                     |                      | 19,000              |
| A01217                                  | Medical Allowance                                               |                    |           |                     |                      | 1,300,000           |
| A0124C                                  | Disparity Reduction Allowance                                   |                    |           |                     |                      | 2,468,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |                    |           |                     |                      | 1,480,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |                    |           |                     |                      | 2,234,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |                    |           |                     |                      | 7,541,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |                    |           |                     |                      | 6,048,000           |
| A0123J                                  | Danger Allowance                                                |                    |           |                     |                      | 1,644,000           |
| A01264                                  | Technical Allowance                                             |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                       |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                                           |                    | (02)      |                     |                      | 912,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>2,058,000</u>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                      |                    |           | <u>0</u>            | <u>0</u>             | <u>84,000</u>       |
| A03201                                  | Postage & Telegraph                                             |                    |           |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                                        |                    |           |                     |                      | 82,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                          |                    |           | <u>0</u>            | <u>0</u>             | <u>354,000</u>      |
| A03303                                  | Electricity                                                     |                    |           |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                                      |                    |           |                     |                      | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <u>0</u>            | <u>0</u>             | <u>46,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)                    |                    |           |                     |                      | 46,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>57,881,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                         |                    |           |                     |                      |                     |
| 043                                     | <b>FUEL &amp; ENERGY</b>                        |                    |           |                     |                      |                     |
| 0435                                    | <b>ELECTRICITY - HYDAL</b>                      |                    |           |                     |                      |                     |
| 043502                                  | <b>ELECTRICITY - HYDAL</b>                      |                    |           |                     |                      |                     |
| <b>MZ0934</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY DANNA</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |           | <b>37,601,000</b>   | <b>38,065,000</b>    | <b>45,690,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                | <b>54</b>          | <b>72</b> | <b>20,780,000</b>   | <b>19,249,000</b>    | <b>25,345,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                          | <b>1</b>           | <b>1</b>  | <b>1,180,000</b>    | <b>863,000</b>       | <b>892,000</b>      |
| S116                                    | Sub Divisional Officer                          | BPS-17             | 1         | 1,180,000           |                      | 892,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                       | <b>53</b>          | <b>71</b> | <b>19,600,000</b>   | <b>18,336,000</b>    | <b>24,403,000</b>   |
| S124                                    | Sub-Engineer                                    | BPS-14             | 3         | 1,286,000           |                      | 1,527,000           |
| M085                                    | Meter Supervisor                                | BPS-13             | 0         |                     |                      | 284,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 2         | 1,065,000           |                      | 1,262,000           |
| H012                                    | Head Lineman                                    | BPS-09             | 3         | 1,684,000           |                      | 2,036,000           |
| M034                                    | Meter Supervisor-II                             | BPS-09             | 2         | 853,000             |                      |                     |
| M079                                    | Meter Reader (Grade-I)                          | BPS-09             | 7         | 3,529,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                         | BPS-09             | 0         |                     |                      | 4,929,000           |
| L033                                    | Lineman                                         | BPS-08             | 7         | 2,786,000           |                      | 3,439,000           |
| M080                                    | Meter Reader (Grade-II)                         | BPS-07             | 5         | 1,458,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                        | BPS-07             | 0         |                     |                      | 1,065,000           |
| A117                                    | Assistant Lineman                               | BPS-07             | 18        | 5,265,000           |                      | 8,040,000           |
| S122                                    | Sub Station Assistant                           | BPS-04             | 1         | 259,000             |                      | 266,000             |
| D128                                    | Driver                                          | BPS-04             | 1         | 507,000             |                      | 518,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1         | 182,000             |                      | 187,000             |
| Q009                                    | Qulee                                           | BPS-01             | 1         | 209,000             |                      | 321,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 2         | 517,000             |                      | 529,000             |
| A01152                                  | Personal Pay                                    |                    |           |                     | 50,000               | 50,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>16,821,000</b>   | <b>18,816,000</b>    | <b>20,345,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>16,821,000</b>   | <b>18,816,000</b>    | <b>20,345,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,134,000           | 1,065,000            | 1,100,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,275,000           | 1,189,000            | 1,200,000           |
| A01207                                  | Washing Allowance                               |                    |           | 5,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                 |                    |           | 7,000               | 3,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)             |                    |           | 30,000              | 20,000               | 22,000              |
| A01217                                  | Medical Allowance                               |                    |           | 979,000             | 839,000              | 850,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,813,000           | 1,768,000            | 1,802,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 1,088,000           | 1,033,000            | 1,109,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,959,000           | 1,712,000            | 1,736,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 7,048,000           | 5,512,000            | 6,281,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           |                     | 4,434,000            | 4,934,000           |
| A0123J                                  | Danger Allowance                                |                    |           | 936,000             | 689,000              | 750,000             |
| A01264                                  | Technical Allowance                             |                    |           | 547,000             | 547,000              | 547,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b>644,000</b>      | <b>644,000</b>       | <b>644,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                      |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>36,000</b>       |
| A03201                                  | Postage & Telegraph                             |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                        |                    |           | 35,000              | 35,000               | 35,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>145,000</b>      | <b>145,000</b>       | <b>145,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 145,000             | 145,000              | 145,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>19,000</b>       | <b>19,000</b>        | <b>19,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 19,000              | 19,000               | 19,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>362,000</b>      | <b>362,000</b>       | <b>362,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>79,000</b>       | <b>79,000</b>        | <b>79,000</b>       |
| 002                                     | Gazetted                                               |                    |         | 47,000              | 47,000               | 47,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 32,000              | 32,000               | 32,000              |
| A03807                                  | POL                                                    |                    |         | 283,000             | 283,000              | 283,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 31,000              | 31,000               | 31,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 23,000              | 23,000               | 23,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                 |                    |         | 27,000              | 27,000               | 27,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,161,000</b>    | <b>1,161,000</b>     | <b>1,161,000</b>    |
| A13001                                  | Transport                                              |                    |         | 249,000             | 249,000              | 249,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 334,000             | 334,000              | 334,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 578,000             | 578,000              | 578,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>39,409,000</b>   | <b>39,873,000</b>    | <b>47,498,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MZ0208</b>                           | <b>OPERATION DIVISION ELECTRICITY GHARI DUPATTA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>19,470,000</b>   | <b>20,137,000</b>    | <b>22,148,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>21</b>          | <b>21</b> | <b>11,035,000</b>   | <b>10,612,000</b>    | <b>11,403,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>3</b>           | <b>3</b>  | <b>3,536,000</b>    | <b>3,042,000</b>     | <b>3,542,000</b>    |
| E031                                    | Executive Engineer                                  | BPS-18             | 1         | 1                   | 1,219,000            | 1,322,000           |
| D118                                    | Divisional Accounts Officer                         | BPS-17             | 1         | 1                   | 1,424,000            | 1,300,000           |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 1                   | 893,000              | 920,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>18</b>          | <b>18</b> | <b>7,499,000</b>    | <b>7,570,000</b>     | <b>7,861,000</b>    |
| S102                                    | Stenographer                                        | BPS-14             | 1         | 1                   | 510,000              | 531,000             |
| S042                                    | Senior Clerk                                        | BPS-14             | 5         | 5                   | 3,304,000            | 3,492,000           |
| D124                                    | Draftsman                                           | BPS-14             | 1         | 1                   | 385,000              | 406,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 3         | 3                   | 1,104,000            | 1,166,000           |
| T024                                    | Tracer                                              | BPS-05             | 1         | 1                   | 196,000              | 220,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 358,000              | 367,000             |
| F010                                    | Ferro Printer                                       | BPS-01             | 1         | 1                   | 307,000              | 314,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 3         | 3                   | 921,000              | 940,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| S148                                    | Sweeper                                             | BPS-01             | 1         | 1                   | 233,000              | 239,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>8,435,000</b>    | <b>9,525,000</b>     | <b>10,745,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>8,435,000</b>    | <b>9,525,000</b>     | <b>10,745,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 560,000             | 482,000              | 544,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 638,000             | 593,000              | 638,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 19,000              | 16,000               | 17,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 398,000             | 368,000              | 401,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 835,000             | 745,000              | 811,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 836,000             | 442,000              | 486,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 914,000             | 956,000              | 1,002,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,531,000           | 3,048,000            | 3,479,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,175,000            | 2,663,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 690,000             | 690,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>1,640,000</b>    | <b>1,640,000</b>     | <b>1,640,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>74,000</b>       | <b>74,000</b>        | <b>74,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 72,000              | 72,000               | 72,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                                                                      |                    |         | <b>387,000</b>      | <b>387,000</b>       | <b>387,000</b>      |
| A03303 Electricity                                                                                               |                    |         | 385,000             | 385,000              | 385,000             |
| A03304 Hot & Cold Weather Charges                                                                                |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                                |                    |         | <b>90,000</b>       | <b>90,000</b>        | <b>90,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)                                                              |                    |         | 90,000              | 90,000               | 90,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                                 |                    |         | <b>943,000</b>      | <b>943,000</b>       | <b>943,000</b>      |
| <b>A03805 Travelling Allowance</b>                                                                               |                    |         | <b>252,000</b>      | <b>252,000</b>       | <b>252,000</b>      |
| 002 Gazetted                                                                                                     |                    |         | 149,000             | 149,000              | 149,000             |
| 003 Non-Gazetted                                                                                                 |                    |         | 103,000             | 103,000              | 103,000             |
| A03807 POL                                                                                                       |                    |         | 690,000             | 690,000              | 690,000             |
| A03840 Others - P.O.L for Generator                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                                                                        |                    |         | <b>146,000</b>      | <b>146,000</b>       | <b>146,000</b>      |
| A03901 Stationery                                                                                                |                    |         | 53,000              | 53,000               | 53,000              |
| A03902 Printing & Publication                                                                                    |                    |         | 47,000              | 47,000               | 47,000              |
| A03906 Uniform & Liveries                                                                                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03955 Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                                    |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                                |                    |         | <b>1,000</b>        | <b>584,000</b>       | <b>1,000</b>        |
| To Others -Financial Assistance to<br>A05270 the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 584,000              | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                            |                    |         | <b>1,000</b>        | <b>307,238,000</b>   | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 307,238,000          | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                    |                    |         | <b>4,000</b>        | <b>104,000</b>       | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                                                                                   |                    |         | 1,000               | 101,000              | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                     |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                       |                    |         | <b>522,000</b>      | <b>2,103,000</b>     | <b>522,000</b>      |
| A13001 Transport                                                                                                 |                    |         | 520,000             | 520,000              | 520,000             |
| A13101- Machinery/Equipment-Works                                                                                |                    |         |                     | 500,000              |                     |
| A13199 Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                         |                    |         | 1,000               | 1,082,000            | 1,000               |
| <b>GRAND TOTAL</b>                                                                                               |                    |         | <b>21,639,000</b>   | <b>331,807,000</b>   | <b>24,317,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MZ0935</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY AIRPORT</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>46,118,000</b>   | <b>43,713,000</b>    | <b>52,509,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>60</b>          | <b>69</b> | <b>25,962,000</b>   | <b>21,621,000</b>    | <b>27,508,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>1,259,000</b>    | <b>1,185,000</b>     | <b>1,202,000</b>    |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 1                   | 1,259,000            | 1,202,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>59</b>          | <b>68</b> | <b>24,703,000</b>   | <b>20,436,000</b>    | <b>26,306,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 1                   | 803,000              | 636,000             |
| M033                                    | Meter Supervisor-I                                  | BPS-13             | 1         | 0                   | 656,000              |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         | 1                   |                      | 675,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 7         | 4                   | 3,302,000            | 1,770,000           |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 1         | 0                   | 517,000              |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 8         | 6                   | 4,215,000            | 3,327,000           |
| L033                                    | Lineman                                             | BPS-08             | 8         | 9                   | 3,841,000            | 4,458,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 8         | 0                   | 3,155,000            |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         | 12                  |                      | 4,831,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 18        | 29                  | 5,772,000            | 8,531,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 3         | 0                   | 1,215,000            |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         | 2                   |                      | 828,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 486,000              | 497,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1         | 1                   | 328,000              | 335,000             |
| Q009                                    | Qulee                                               | BPS-01             | 2         | 2                   | 413,000              | 418,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>20,156,000</b>   | <b>22,092,000</b>    | <b>25,001,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>20,156,000</b>   | <b>22,092,000</b>    | <b>25,001,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,297,000           | 1,118,000            | 1,280,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,462,000           | 1,312,000            | 1,473,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 29,000              | 20,000               | 22,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 1,095,000           | 1,003,000            | 1,020,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 38,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 2,180,000           | 1,925,000            | 2,092,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 2,402,000           | 1,157,000            | 1,255,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,350,000           | 2,065,000            | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 8,540,000           | 7,093,000            | 8,029,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 5,032,000            | 5,802,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 1,212,000           | 996,000              | 1,212,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 547,000             | 319,000              | 547,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b>1,292,000</b>    | <b>1,292,000</b>     | <b>1,292,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b>59,000</b>       | <b>59,000</b>        | <b>59,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    | 57,000              | 57,000               | 57,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b>305,000</b>      | <b>305,000</b>       | <b>305,000</b>      |
| A03303                                  | Electricity                                            |                    | 304,000             | 304,000              | 304,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 71,000              | 71,000               | 71,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b>743,000</b>      | <b>743,000</b>       | <b>743,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b>199,000</b>      | <b>199,000</b>       | <b>199,000</b>      |
| 002                                     | Gazetted                                               |                    | 118,000             | 118,000              | 118,000             |
| 003                                     | Non-Gazetted                                           |                    | 81,000              | 81,000               | 81,000              |
| A03807                                  | POL                                                    |                    | 544,000             | 544,000              | 544,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b>114,000</b>      | <b>114,000</b>       | <b>114,000</b>      |
| A03901                                  | Stationery                                             |                    | 41,000              | 41,000               | 41,000              |
| A03902                                  | Printing & Publication                                 |                    | 37,000              | 37,000               | 37,000              |
| A03906                                  | Uniform & Liveries                                     |                    | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    | 34,000              | 34,000               | 34,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>1,031,000</b>    | <b>1,031,000</b>     | <b>1,031,000</b>    |
| A13001                                  | Transport                                              |                    | 410,000             | 410,000              | 410,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 227,000             | 227,000              | 227,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 394,000             | 394,000              | 394,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b>48,444,000</b>   | <b>46,039,000</b>    | <b>54,835,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                    |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                              |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                              |                    |         |                     |                      |                     |
| MZ0936                                  | OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |         | 57,503,000          | 57,738,000           | 62,885,000          |
| A011                                    | TOTAL PAY                                        | 85                 | 77      | 32,754,000          | 29,377,000           | 30,134,000          |
| A01101                                  | PAY OF OFFICERS                                  | 1                  | 1       | 602,000             | 747,000              | 785,000             |
| S116                                    | Sub Divisional Officer                           | BPS-17             | 1       | 602,000             |                      | 785,000             |
| A01151                                  | PAY OF OTHER STAFF                               | 84                 | 76      | 32,152,000          | 28,630,000           | 29,349,000          |
| S042                                    | Senior Clerk                                     | BPS-14             | 1       | 615,000             |                      | 636,000             |
| M033                                    | Meter Supervisor-I                               | BPS-13             | 1       | 678,000             |                      |                     |
| M085                                    | Meter Supervisor                                 | BPS-13             | 0       |                     |                      | 678,000             |
| S124                                    | Sub-Engineer                                     | BPS-14             | 6       | 2,833,000           |                      | 2,594,000           |
| J016                                    | Junior Clerk                                     | BPS-11             | 1       | 279,000             |                      | 486,000             |
| H012                                    | Head Lineman                                     | BPS-09             | 8       | 4,202,000           |                      | 3,255,000           |
| M034                                    | Meter Supervisor-II                              | BPS-09             | 2       | 1,165,000           |                      |                     |
| L033                                    | Lineman                                          | BPS-08             | 12      | 5,864,000           |                      | 4,758,000           |
| M079                                    | Meter Reader (Grade-I)                           | BPS-09             | 10      | 4,569,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                          | BPS-09             | 0       |                     |                      | 5,335,000           |
| A117                                    | Assistant Lineman                                | BPS-07             | 35      | 9,968,000           |                      | 9,207,000           |
| T013                                    | Telephone Complaint Clerk                        | BPS-05             | 1       | 315,000             |                      | 325,000             |
| M080                                    | Meter Reader (Grade-II)                          | BPS-07             | 2       | 446,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                         | BPS-07             | 0       |                     |                      | 833,000             |
| D128                                    | Driver                                           | BPS-04             | 1       | 188,000             |                      | 188,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 1       | 300,000             |                      | 307,000             |
| Q009                                    | Qulee                                            | BPS-01             | 2       | 485,000             |                      | 496,000             |
| C061                                    | Chowkidar                                        | BPS-01             | 1       | 245,000             |                      | 251,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |         | 24,749,000          | 28,361,000           | 32,751,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |         | 24,749,000          | 28,361,000           | 32,751,000          |
| A01202                                  | House Rent Allowance                             |                    |         | 1,758,000           | 1,559,000            | 1,602,000           |
| A01203                                  | Conveyance Allowance                             |                    |         | 2,038,000           | 1,855,000            | 1,921,000           |
| A01207                                  | Washing Allowance                                |                    |         | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                  |                    |         | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |         | 38,000              | 34,000               | 34,000              |
| A01217                                  | Medical Allowance                                |                    |         | 1,536,000           | 1,423,000            | 1,539,000           |
| A0124C                                  | Disparity Reduction Allowance                    |                    |         | 2,915,000           | 2,668,000            | 2,738,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |         | 1,749,000           | 1,614,000            | 1,750,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |         | 3,060,000           | 2,733,000            | 2,889,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |         | 9,500,000           | 8,092,000            | 10,517,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |         |                     | 6,290,000            | 7,529,000           |
| A0123J                                  | Danger Allowance                                 |                    |         | 1,600,000           | 1,633,000            | 1,677,000           |
| A01264                                  | Technical Allowance                              |                    |         | 547,000             | 456,000              | 547,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b><u>2,528,000</u></b>  | <b><u>2,528,000</u></b>  | <b><u>2,528,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |                    | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunck Calls                               |                    | 111,000                  | 111,000                  | 111,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b><u>597,000</u></b>    | <b><u>597,000</u></b>    | <b><u>597,000</u></b>    |
| A03303                                  | Electricity                                            |                    | 595,000                  | 595,000                  | 595,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 2,000                    | 2,000                    | 2,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b><u>139,000</u></b>    | <b><u>139,000</u></b>    | <b><u>139,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 139,000                  | 139,000                  | 139,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b><u>1,454,000</u></b>  | <b><u>1,454,000</u></b>  | <b><u>1,454,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    |
| 002                                     | Gazetted                                               |                    | 230,000                  | 230,000                  | 230,000                  |
| 003                                     | Non-Gazetted                                           |                    | 159,000                  | 159,000                  | 159,000                  |
| A03807                                  | POL                                                    |                    | 1,065,000                | 1,065,000                | 1,065,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| A03901                                  | Stationery                                             |                    | 81,000                   | 81,000                   | 81,000                   |
| A03902                                  | Printing & Publication                                 |                    | 73,000                   | 73,000                   | 73,000                   |
| A03906                                  | Uniform & Liveries                                     |                    | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    | 66,000                   | 66,000                   | 66,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>2,023,000</u></b>  | <b><u>2,023,000</u></b>  | <b><u>2,023,000</u></b>  |
| A13001                                  | Transport                                              |                    | 804,000                  | 804,000                  | 804,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 446,000                  | 446,000                  | 446,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 773,000                  | 773,000                  | 773,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b><u>62,057,000</u></b> | <b><u>62,292,000</u></b> | <b><u>67,439,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| HT0234                                  | OPERATION DIVISION ELECTRICITY JEHLUM VALLEY |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 13,652,000          | 14,368,000           | 15,987,000          |
| A011                                    | TOTAL PAY                                    | 14                 | 14      | 8,151,000           | 7,042,000            | 7,763,000           |
| A01101                                  | PAY OF OFFICERS                              | 3                  | 3       | 3,512,000           | 2,563,000            | 3,077,000           |
| E031                                    | Executive Engineer                           | BPS-18             | 1       | 1                   | 1,326,000            | 1,275,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1       | 1                   | 1,345,000            | 934,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 1       | 1                   | 841,000              | 868,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 11                 | 11      | 4,639,000           | 4,479,000            | 4,686,000           |
| S102                                    | Stenographer                                 | BPS-14             | 1       | 1                   | 345,000              | 362,000             |
| S042                                    | Senior Clerk                                 | BPS-14             | 2       | 2                   | 1,338,000            | 1,359,000           |
| H010                                    | Head Draftsman                               | BPS-15             | 1       | 1                   | 729,000              | 729,000             |
| D124                                    | Draftsman                                    | BPS-14             | 1       | 1                   | 345,000              | 345,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 2                   | 796,000              | 796,000             |
| D128                                    | Driver                                       | BPS-04             | 1       | 1                   | 221,000              | 221,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 1                   | 181,000              | 176,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 2       | 2                   | 684,000              | 698,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 5,501,000           | 7,326,000            | 8,224,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 5,201,000           | 7,026,000            | 7,768,000           |
| A01202                                  | House Rent Allowance                         |                    |         | 401,000             | 333,000              | 415,000             |
| A01203                                  | Conveyance Allowance                         |                    |         | 446,000             | 395,000              | 446,000             |
| A01207                                  | Washing Allowance                            |                    |         | 5,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                              |                    |         | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 17,000              | 10,000               | 12,000              |
| A01217                                  | Medical Allowance                            |                    |         | 279,000             | 253,000              | 262,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 568,000             | 459,000              | 477,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 341,000             | 282,000              | 286,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 749,000             | 665,000              | 679,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 1,700,000           | 2,021,000            | 2,339,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 1,590,000            | 1,820,000           |
| A01264                                  | Technical Allowance                          |                    |         | 690,000             | 1,009,000            | 1,020,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)           |                    |         | 300,000             | 300,000              | 456,000             |
| A01277                                  | Contingent Paid Staff                        | (01)               |         | 300,000             | 300,000              | 456,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 1,403,000           | 1,453,000            | 1,403,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 76,000              | 76,000               | 76,000              |
| A03201                                  | Postage & Telegraph                          |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |         | 72,000              | 72,000               | 72,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                                                                |                    |         | <b>240,000</b>      | <b>240,000</b>       | <b>240,000</b>      |
| A03302 Water                                                                                               |                    |         | 4,000               | 4,000                | 4,000               |
| A03303 Electricity                                                                                         |                    |         | 234,000             | 234,000              | 234,000             |
| A03304 Hot & Cold Weather Charges                                                                          |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                          |                    |         | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)                                                        |                    |         | 75,000              | 75,000               | 75,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                           |                    |         | <b>883,000</b>      | <b>933,000</b>       | <b>883,000</b>      |
| <b>A03805 Travelling Allowance</b>                                                                         |                    |         | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| 002 Gazetted                                                                                               |                    |         | 108,000             | 108,000              | 108,000             |
| 003 Non-Gazetted                                                                                           |                    |         | 72,000              | 72,000               | 72,000              |
| A03807 POL                                                                                                 |                    |         | 702,000             | 702,000              | 702,000             |
| A03840 Others - P.O.L for Generator                                                                        |                    |         | 1,000               | 51,000               | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                                                                  |                    |         | <b>129,000</b>      | <b>129,000</b>       | <b>129,000</b>      |
| A03901 Stationery                                                                                          |                    |         | 56,000              | 56,000               | 56,000              |
| A03902 Printing & Publication                                                                              |                    |         | 23,000              | 23,000               | 23,000              |
| A03906 Uniform & Liveries                                                                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03955 Other Store - Electricity                                                                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                              |                    |         | 47,000              | 47,000               | 47,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                          |                    |         | <b>1,000</b>        | <b>344,000</b>       | <b>1,000</b>        |
| A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000               | 344,000              | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                      |                    |         | <b>1,000</b>        | <b>20,879,000</b>    | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                               |                    |         | 1,000               | 20,879,000           | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                              |                    |         | <b>4,000</b>        | <b>104,000</b>       | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                  |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                                                                             |                    |         | 1,000               | 101,000              | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                 |                    |         | <b>573,000</b>      | <b>573,000</b>       | <b>573,000</b>      |
| A13001 Transport                                                                                           |                    |         | 562,000             | 562,000              | 562,000             |
| A13101 Machinery/Equipment                                                                                 |                    |         | 9,000               | 9,000                | 9,000               |
| A13199 Repair & Maintenance of Others - Transformers                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| <b>GRAND TOTAL</b>                                                                                         |                    |         | <b>15,635,000</b>   | <b>37,722,000</b>    | <b>17,970,000</b>   |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                |                                                     | NUMBER OF |         | BUDGET       | REVISED    | BUDGET     |
|--------------------------------------------------------|-----------------------------------------------------|-----------|---------|--------------|------------|------------|
|                                                        |                                                     | POSTS     |         | ESTIMATES    | ESTIMATES  | ESTIMATES  |
|                                                        |                                                     | 2024-25   | 2025-26 | 2024-25      | 2024-25    | 2025-26    |
|                                                        |                                                     |           |         | Rs.          | Rs.        | Rs.        |
| 04                                                     | ECONOMIC AFFAIRS                                    |           |         |              |            |            |
| 043                                                    | FUEL & ENERGY                                       |           |         |              |            |            |
| 0435                                                   | ELECTRICITY - HYDAL                                 |           |         |              |            |            |
| 043502                                                 | ELECTRICITY - HYDAL                                 |           |         |              |            |            |
| HT0267 OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA |                                                     |           |         |              |            |            |
| A01                                                    | TOTAL EMPLOYEES RELATED EXPENSES                    |           |         | 51,153,000   | 47,506,000 | 67,189,000 |
| A011                                                   | TOTAL PAY                                           |           |         | 7330,559,000 | 23,936,000 | 29,263,000 |
| A01101                                                 | PAY OF OFFICERS                                     |           |         | 11,345,000   | 612,000    | 633,000    |
| S116                                                   | Sub Divisional Officer                              | BPS-17    | 11      | 1,345,000    |            | 633,000    |
| A01151                                                 | PAY OF OTHER STAFF                                  |           |         | 7229,214,000 | 23,324,000 | 28,630,000 |
| S042                                                   | Senior Clerk                                        | BPS-14    | 11      | 763,000      |            | 784,000    |
| S124                                                   | Sub-Engineer                                        | BPS-14    | 45      | 1,986,000    |            | 2,519,000  |
| M033                                                   | Meter Supervisor-I                                  | BPS-13    | 10      | 677,000      |            |            |
| M085                                                   | Meter Supervisor                                    | BPS-13    | 01      |              |            | 695,000    |
| J016                                                   | Junior Clerk                                        | BPS-11    | 33      | 982,000      |            | 1,013,000  |
| H012                                                   | Head Lineman                                        | BPS-09    | 97      | 4,545,000    |            | 3,867,000  |
| M034                                                   | Meter Supervisor-II                                 | BPS-09    | 10      | 639,000      |            |            |
| L033                                                   | Lineman                                             | BPS-08    | 810     | 3,609,000    |            | 3,645,000  |
| M079                                                   | Meter Reader (Grade-I)                              | BPS-09    | 130     | 5,911,000    |            |            |
| M080                                                   | Meter Reader (Grade-II)                             | BPS-09    | 08      |              |            | 3,883,000  |
| A117                                                   | Assistant Lineman                                   | BPS-07    | 2332    | 6,919,000    |            | 8,968,000  |
| T013                                                   | Telephone Complaint Clerk                           | BPS-05    | 11      | 467,000      |            | 477,000    |
| G008                                                   | Generator Operator                                  | BPS-05    | 11      | 422,000      |            | 431,000    |
| M080                                                   | Meter Reader (Grade-II)                             | BPS-07    | 20      | 601,000      |            |            |
| M086                                                   | Meter Reader (Grade-III)                            | BPS-07    | 04      |              |            | 1,158,000  |
| D128                                                   | Driver                                              | BPS-04    | 11      | 477,000      |            | 189,000    |
| S109                                                   | Store Helper                                        | BPS-01    | 11      | 287,000      |            | 296,000    |
| C061                                                   | Chowkidar                                           | BPS-01    | 11      | 356,000      |            | 171,000    |
| N004                                                   | Naib Qasid                                          | BPS-01    | 22      | 573,000      |            | 534,000    |
| A012                                                   | TOTAL ALLOWANCES                                    |           |         | 20,594,000   | 23,570,000 | 37,926,000 |
| A012-1                                                 | TOTAL REGULAR ALLOWANCES                            |           |         | 20,594,000   | 23,570,000 | 37,926,000 |
| A01202                                                 | House Rent Allowance                                |           |         | 1,400,000    | 1,235,000  | 1,300,000  |
| A01203                                                 | Conveyance Allowance                                |           |         | 1,700,000    | 1,560,000  | 1,650,000  |
| A01207                                                 | Washing Allowance                                   |           |         | 5,000        | 2,000      | 5,000      |
| A01208                                                 | Dress Allowance                                     |           |         | 5,000        | 4,000      | 5,000      |
| A01211                                                 | Hill Allowance (Personal Allowance)                 |           |         | 34,000       | 29,000     | 31,000     |
| A01217                                                 | Medical Allowance                                   |           |         | 1,318,000    | 1,111,000  | 12,000,000 |
| A0122N                                                 | Special Conveyance Allowance for Disabled Employees |           |         | 24,000       | 48,000     | 48,000     |
| A0124C                                                 | Disparity Reduction Allowance                       |           |         | 2,596,000    | 2,115,000  | 2,250,000  |
| A0124N                                                 | Disparity Reduction Allowance 2022- 15%             |           |         | 1,650,000    | 1,267,000  | 1,450,000  |
| A0124R                                                 | Ad-hoc Relief Allowance 2022                        |           |         | 2,600,000    | 2,022,000  | 2,400,000  |
| A0124X                                                 | Ad-hoc Relief Allowance 2023                        |           |         | 7,415,000    | 7,279,000  | 8,500,000  |
| A0125E                                                 | Ad-hoc Relief Allowance 2024                        |           |         |              | 5,288,000  | 6,490,000  |
| A0123J                                                 | Danger Allowance                                    |           |         | 1,300,000    | 1,154,000  | 1,250,000  |
| A01264                                                 | Technical Allowance                                 |           |         | 547,000      | 456,000    | 547,000    |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>1,401,000</b>    | <b>1,401,000</b>     | <b>1,401,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>76,000</b>       | <b>76,000</b>        | <b>76,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 72,000              | 72,000               | 72,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>240,000</b>      | <b>240,000</b>       | <b>240,000</b>      |
| A03302                                  | Water                                                  |                    |         | 4,000               | 4,000                | 4,000               |
| A03303                                  | Electricity                                            |                    |         | 234,000             | 234,000              | 234,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 75,000              | 75,000               | 75,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>882,000</b>      | <b>882,000</b>       | <b>882,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 108,000             | 108,000              | 108,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 72,000              | 72,000               | 72,000              |
| A03807                                  | POL                                                    |                    |         | 702,000             | 702,000              | 702,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>128,000</b>      | <b>128,000</b>       | <b>128,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 56,000              | 56,000               | 56,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 23,000              | 23,000               | 23,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 47,000              | 47,000               | 47,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,916,000</b>    | <b>1,916,000</b>     | <b>1,916,000</b>    |
| A13001                                  | Transport                                              |                    |         | 562,000             | 562,000              | 562,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 9,000               | 9,000                | 9,000               |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 492,000             | 492,000              | 492,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 853,000             | 853,000              | 853,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>54,473,000</b>   | <b>50,826,000</b>    | <b>70,509,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           |                                         | NUMBER OF |         | BUDGET       | REVISED      | BUDGET     |
|---------------------------------------------------|-----------------------------------------|-----------|---------|--------------|--------------|------------|
|                                                   |                                         | POSTS     |         | ESTIMATES    | ESTIMATES    | ESTIMATES  |
|                                                   |                                         | 2024-25   | 2025-26 | 2024-25      | 2024-25      | 2025-26    |
|                                                   |                                         |           |         | Rs.          | Rs.          | Rs.        |
| 04                                                | ECONOMIC AFFAIRS                        |           |         |              |              |            |
| 043                                               | FUEL & ENERGY                           |           |         |              |              |            |
| 0435                                              | ELECTRICITY - HYDAL                     |           |         |              |              |            |
| 043502                                            | ELECTRICITY - HYDAL                     |           |         |              |              |            |
| HT0268 OPERATION SUB DIVISION ELECTRICITY CHANARI |                                         |           |         |              |              |            |
| A01                                               | TOTAL EMPLOYEES RELATED EXPENSES        |           |         | 33,724,000   | 33,237,000   | 41,634,000 |
| A011                                              | TOTAL PAY                               |           |         | 5419,417,000 | 6217,034,000 | 22,447,000 |
| A01101                                            | PAY OF OFFICERS                         |           |         | 11,386,000   | 1362,000     | 1,386,000  |
| S116                                              | Sub Divisional Officer                  | BPS-17    | 11      | 1,386,000    |              | 1,386,000  |
| A01151                                            | PAY OF OTHER STAFF                      |           |         | 5318,031,000 | 6115,672,000 | 21,061,000 |
| S042                                              | Senior Clerk                            | BPS-14    | 11      | 763,000      |              | 784,000    |
| S124                                              | Sub-Engineer                            | BPS-14    | 24      | 983,000      |              | 1,757,000  |
| M085                                              | Meter Supervisor                        | BPS-13    | 01      |              |              | 695,000    |
| J016                                              | Junior Clerk                            | BPS-11    | 22      | 702,000      |              | 733,000    |
| H012                                              | Head Lineman                            | BPS-09    | 35      | 1,463,000    |              | 1,989,000  |
| M034                                              | Meter Supervisor-II                     | BPS-09    | 10      | 668,000      |              |            |
| L033                                              | Lineman                                 | BPS-08    | 97      | 3,435,000    |              | 2,824,000  |
| M079                                              | Meter Reader (Grade-I)                  | BPS-09    | 60      | 2,180,000    |              |            |
| M080                                              | Meter Reader (Grade-II)                 | BPS-09    | 09      |              |              | 3,734,000  |
| A117                                              | Assistant Lineman                       | BPS-07    | 2225    | 5,975,000    |              | 6,625,000  |
| M080                                              | Meter Reader (Grade-II)                 | BPS-07    | 30      | 945,000      |              |            |
| M086                                              | Meter Reader (Grade-III)                | BPS-07    | 03      |              |              | 978,000    |
| D128                                              | Driver                                  | BPS-04    | 11      | 213,000      |              | 221,000    |
| Q009                                              | Qulee                                   | BPS-01    | 11      | 316,000      |              | 322,000    |
| C061                                              | Chowkidar                               | BPS-01    | 11      | 197,000      |              | 202,000    |
| N004                                              | Naib Qasid                              | BPS-01    | 11      | 191,000      |              | 197,000    |
| A012                                              | TOTAL ALLOWANCES                        |           |         | 14,307,000   | 16,203,000   | 19,187,000 |
| A012-1                                            | TOTAL REGULAR ALLOWANCES                |           |         | 14,307,000   | 16,203,000   | 19,187,000 |
| A01202                                            | House Rent Allowance                    |           |         | 1,105,000    | 973,000      | 1,050,000  |
| A01203                                            | Conveyance Allowance                    |           |         | 1,277,000    | 1,148,000    | 1,200,000  |
| A01207                                            | Washing Allowance                       |           |         | 5,000        | 5,000        | 5,000      |
| A01208                                            | Dress Allowance                         |           |         | 5,000        | 5,000        | 5,000      |
| A01211                                            | Hill Allowance (Personal Allowance)     |           |         | 14,000       | 10,000       | 10,000     |
| A01217                                            | Medical Allowance                       |           |         | 987,000      | 895,000      | 910,000    |
| A0124C                                            | Disparity Reduction Allowance           |           |         | 1,750,000    | 1,720,000    | 1,750,000  |
| A0124N                                            | Disparity Reduction Allowance 2022- 15% |           |         | 1,200,000    | 1,032,000    | 1,100,000  |
| A0124R                                            | Ad-hoc Relief Allowance 2022            |           |         | 1,789,000    | 1,566,000    | 1,650,000  |
| A0124X                                            | Ad-hoc Relief Allowance 2023            |           |         | 4,500,000    | 4,570,000    | 6,006,000  |
| A0125E                                            | Ad-hoc Relief Allowance 2024            |           |         |              | 3,290,000    | 4,391,000  |
| A0123J                                            | Danger Allowance                        |           |         | 1,128,000    | 989,000      | 1,100,000  |
| A01264                                            | Technical Allowance                     |           |         | 547,000      | 0            | 10,000     |
| A03                                               | TOTAL OPERATING EXPENSES                |           |         | 867,000      | 867,000      | 867,000    |
| A032                                              | TOTAL COMMUNICATION                     |           |         | 47,000       | 47,000       | 47,000     |
| A03201                                            | Postage & Telegraph                     |           |         | 2,000        | 2,000        | 2,000      |
| A03202                                            | Telephone & Trunck Calls                |           |         | 45,000       | 45,000       | 45,000     |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>149,000</b>      | <b>149,000</b>       | <b>149,000</b>      |
| A03302 Water                                               |                    |         | 3,000               | 3,000                | 3,000               |
| A03303 Electricity                                         |                    |         | 145,000             | 145,000              | 145,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 46,000              | 46,000               | 46,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>546,000</b>      | <b>546,000</b>       | <b>546,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>112,000</b>      | <b>112,000</b>       | <b>112,000</b>      |
| 002 Gazetted                                               |                    |         | 67,000              | 67,000               | 67,000              |
| 003 Non-Gazetted                                           |                    |         | 45,000              | 45,000               | 45,000              |
| A03807 POL                                                 |                    |         | 434,000             | 434,000              | 434,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>79,000</b>       | <b>79,000</b>        | <b>79,000</b>       |
| A03901 Stationery                                          |                    |         | 35,000              | 35,000               | 35,000              |
| A03902 Printing & Publication                              |                    |         | 14,000              | 14,000               | 14,000              |
| A03906 Uniform & Liveries                                  |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                              |                    |         | 29,000              | 29,000               | 29,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,187,000</b>    | <b>1,187,000</b>     | <b>1,187,000</b>    |
| A13001 Transport                                           |                    |         | 348,000             | 348,000              | 348,000             |
| A13101 Machinery/Equipment                                 |                    |         | 6,000               | 6,000                | 6,000               |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 305,000             | 305,000              | 305,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 528,000             | 528,000              | 528,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>35,781,000</b>   | <b>35,294,000</b>    | <b>43,691,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                 |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>HT0269 OPERATION SUB DIVISION ELECTRICITY CHIKAR</b> |                                                     |                    |           |                     |                      |                     |
| A01                                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>24,612,000</b>   | <b>23,007,000</b>    | <b>29,971,000</b>   |
| A011                                                    | TOTAL PAY                                           | <b>39</b>          | <b>46</b> | <b>14,137,000</b>   | <b>11,932,000</b>    | <b>16,416,000</b>   |
| A01101                                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>975,000</b>      | <b>975,000</b>       | <b>1,016,000</b>    |
| S116                                                    | Sub Divisional Officer                              | BPS-17             | 1         | 975,000             |                      | 1,016,000           |
| A01151                                                  | PAY OF OTHER STAFF                                  | <b>38</b>          | <b>45</b> | <b>13,162,000</b>   | <b>10,957,000</b>    | <b>15,400,000</b>   |
| S042                                                    | Senior Clerk                                        | BPS-14             | 1         | 679,000             |                      | 700,000             |
| S124                                                    | Sub-Engineer                                        | BPS-14             | 3         | 1,036,000           |                      | 1,077,000           |
| M085                                                    | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 695,000             |
| J016                                                    | Junior Clerk                                        | BPS-11             | 1         | 249,000             |                      | 249,000             |
| H012                                                    | Head Lineman                                        | BPS-09             | 2         | 827,000             |                      | 1,602,000           |
| M034                                                    | Meter Supervisor-II                                 | BPS-09             | 1         | 230,000             |                      |                     |
| L033                                                    | Lineman                                             | BPS-08             | 7         | 3,304,000           |                      | 2,200,000           |
| M079                                                    | Meter Reader (Grade-I)                              | BPS-09             | 3         | 1,240,000           |                      |                     |
| M080                                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 2,476,000           |
| A117                                                    | Assistant Lineman                                   | BPS-07             | 13        | 3,861,000           |                      | 5,145,000           |
| M080                                                    | Meter Reader (Grade-II)                             | BPS-07             | 4         | 1,103,000           |                      |                     |
| M086                                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 612,000             |
| D128                                                    | Driver                                              | BPS-04             | 1         | 189,000             |                      | 189,000             |
| C061                                                    | Chowkidar                                           | BPS-01             | 1         | 181,000             |                      | 186,000             |
| N004                                                    | Naib Qasid                                          | BPS-01             | 1         | 263,000             |                      | 269,000             |
| A012                                                    | TOTAL ALLOWANCES                                    |                    |           | <b>10,475,000</b>   | <b>11,075,000</b>    | <b>13,555,000</b>   |
| A012-1                                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>10,475,000</b>   | <b>11,075,000</b>    | <b>13,555,000</b>   |
| A01202                                                  | House Rent Allowance                                |                    |           | 828,000             | 681,000              | 750,000             |
| A01203                                                  | Conveyance Allowance                                |                    |           | 991,000             | 764,000              | 850,000             |
| A01207                                                  | Washing Allowance                                   |                    |           | 4,000               | 2,000                | 4,000               |
| A01208                                                  | Dress Allowance                                     |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                                  | Hill Allowance (Personal Allowance)                 |                    |           | 7,000               | 5,000                | 7,000               |
| A01217                                                  | Medical Allowance                                   |                    |           | 706,000             | 587,000              | 650,000             |
| A0122N                                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 0                    | 1,000               |
| A0124C                                                  | Disparity Reduction Allowance                       |                    |           | 1,407,000           | 1,173,000            | 1,200,000           |
| A0124N                                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 845,000             | 728,000              | 845,000             |
| A0124R                                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,350,000           | 1,091,000            | 1,200,000           |
| A0124X                                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,000,000           | 3,097,000            | 4,130,000           |
| A0125E                                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,307,000            | 3,166,000           |
| A0123J                                                  | Danger Allowance                                    |                    |           | 738,000             | 638,000              | 738,000             |
| A01264                                                  | Technical Allowance                                 |                    |           | 547,000             | 0                    | 10,000              |
| A03                                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>1,000,000</b>    |
| A032                                                    | TOTAL COMMUNICATION                                 |                    |           | <b>53,000</b>       | <b>53,000</b>        | <b>53,000</b>       |
| A03201                                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                                  | Telephone & Trunck Calls                            |                    |           | 51,000              | 51,000               | 51,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>171,000</b>      | <b>171,000</b>       | <b>171,000</b>      |
| A03302 Water                                               |                    |         | 3,000               | 3,000                | 3,000               |
| A03303 Electricity                                         |                    |         | 167,000             | 167,000              | 167,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>54,000</b>       | <b>54,000</b>        | <b>54,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 54,000              | 54,000               | 54,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>630,000</b>      | <b>630,000</b>       | <b>630,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>128,000</b>      | <b>128,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                               |                    |         | 77,000              | 77,000               | 77,000              |
| 003 Non-Gazetted                                           |                    |         | 51,000              | 51,000               | 51,000              |
| A03807 POL                                                 |                    |         | 502,000             | 502,000              | 502,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>92,000</b>       | <b>92,000</b>        | <b>92,000</b>       |
| A03901 Stationery                                          |                    |         | 40,000              | 40,000               | 40,000              |
| A03902 Printing & Publication                              |                    |         | 17,000              | 17,000               | 17,000              |
| A03906 Uniform & Liveries                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                              |                    |         | 33,000              | 33,000               | 33,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,369,000</b>    | <b>1,369,000</b>     | <b>1,369,000</b>    |
| A13001 Transport                                           |                    |         | 401,000             | 401,000              | 401,000             |
| A13101 Machinery/Equipment                                 |                    |         | 6,000               | 6,000                | 6,000               |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 352,000             | 352,000              | 352,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 610,000             | 610,000              | 610,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>26,984,000</b>   | <b>25,379,000</b>    | <b>32,343,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| <b>NM0027</b>                           | <b>OPERATION DIVISION ELECTRICITY NEELUM</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |           | <b>13,114,000</b>   | <b>12,615,000</b>    | <b>14,825,000</b>   |
| A011                                    | TOTAL PAY                                    | <b>13</b>          | <b>13</b> | <b>7,328,000</b>    | <b>5,651,000</b>     | <b>6,539,000</b>    |
| A01101                                  | PAY OF OFFICERS                              | <b>3</b>           | <b>3</b>  | <b>3,415,000</b>    | <b>1,568,000</b>     | <b>2,414,000</b>    |
| E031                                    | Executive Engineer                           | BPS-18             | 1         | 1                   | 1,326,000            | 1,428,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1         | 1                   | 1,221,000            | 606,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 1                   | 868,000              | 380,000             |
| A01151                                  | PAY OF OTHER STAFF                           | <b>10</b>          | <b>10</b> | <b>3,913,000</b>    | <b>4,083,000</b>     | <b>4,125,000</b>    |
| S102                                    | Stenographer                                 | BPS-14             | 1         | 1                   | 324,000              | 366,000             |
| S042                                    | Senior Clerk                                 | BPS-14             | 2         | 2                   | 1,526,000            | 1,421,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 1         | 1                   | 453,000              | 650,000             |
| D124                                    | Draftsman                                    | BPS-14             | 1         | 1                   | 408,000              | 448,000             |
| D128                                    | Driver                                       | BPS-04             | 1         | 1                   | 197,000              | 205,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 1                   | 356,000              | 370,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 3         | 3                   | 649,000              | 665,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |           | <b>5,786,000</b>    | <b>6,964,000</b>     | <b>8,286,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |           | <b>5,786,000</b>    | <b>6,964,000</b>     | <b>8,286,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 367,000             | 409,000              | 400,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 398,000             | 405,000              | 450,000             |
| A01207                                  | Washing Allowance                            |                    |           | 7,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                              |                    |           | 7,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 10,000              | 5,000                | 10,000              |
| A01217                                  | Medical Allowance                            |                    |           | 260,000             | 322,000              | 350,000             |
| A0121Q                                  | Audit and Accounts Allowance                 |                    |           | 72,000              | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 509,000             | 533,000              | 540,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 305,000             | 319,000              | 340,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 675,000             | 678,000              | 699,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 2,306,000           | 1,952,000            | 2,491,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 1,319,000            | 1,921,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)   |                    |           | 180,000             | 100,000              | 120,000             |
| A01264                                  | Technical Allowance                          |                    |           | 690,000             | 918,000              | 960,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |           | <b>1,246,000</b>    | <b>1,746,000</b>     | <b>1,246,000</b>    |
| A032                                    | TOTAL COMMUNICATION                          |                    |           | <b>38,000</b>       | <b>38,000</b>        | <b>38,000</b>       |
| A03201                                  | Postage & Telegraph                          |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |           | 36,000              | 36,000               | 36,000              |
| A033                                    | TOTAL UTILITIES                              |                    |           | <b>308,000</b>      | <b>308,000</b>       | <b>308,000</b>      |
| A03303                                  | Electricity                                  |                    |           | 306,000             | 306,000              | 306,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |           | 2,000               | 2,000                | 2,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                                                           | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                                                              |                    |         | <b>53,000</b>       | <b>53,000</b>        | <b>53,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)                                                              |                    |         | 53,000              | 53,000               | 53,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                               |                    |         | <b>726,000</b>      | <b>1,226,000</b>     | <b>726,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                               |                    |         | <b>204,000</b>      | <b>204,000</b>       | <b>204,000</b>      |
| 002                                     | Gazetted                                                                                                  |                    |         | 128,000             | 128,000              | 128,000             |
| 003                                     | Non-Gazetted                                                                                              |                    |         | 76,000              | 76,000               | 76,000              |
| A03807                                  | POL                                                                                                       |                    |         | 521,000             | 521,000              | 521,000             |
| A03840                                  | Others - P.O.L for Generator                                                                              |                    |         | 1,000               | 501,000              | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                      |                    |         | <b>121,000</b>      | <b>121,000</b>       | <b>121,000</b>      |
| A03901                                  | Stationery                                                                                                |                    |         | 53,000              | 53,000               | 53,000              |
| A03902                                  | Printing & Publication                                                                                    |                    |         | 22,000              | 22,000               | 22,000              |
| A03906                                  | Uniform & Liveries                                                                                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03955                                  | Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                                                                    |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                              |                    |         | <b>1,000</b>        | <b>604,000</b>       | <b>1,000</b>        |
| A05270                                  | To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 604,000              | 1,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                         |                    |         | <b>1,000</b>        | <b>62,071,000</b>    | <b>1,000</b>        |
| A06470                                  | Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 62,071,000           | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                 |                    |         | <b>4,000</b>        | <b>104,000</b>       | <b>4,000</b>        |
| A09101                                  | Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405                                  | Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802                                  | Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                                                                   |                    |         | 1,000               | 101,000              | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                                  |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                    |                    |         | <b>392,000</b>      | <b>1,189,000</b>     | <b>393,000</b>      |
| A13001                                  | Transport                                                                                                 |                    |         | 390,000             | 390,000              | 390,000             |
| A13101-                                 | Machinery/Equipment-Works                                                                                 |                    |         |                     | 497,000              | 1,000               |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                         |                    |         | 1,000               | 301,000              | 1,000               |
| <b>GRAND TOTAL</b>                      |                                                                                                           |                    |         | <b>14,759,000</b>   | <b>78,330,000</b>    | <b>16,471,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| NM0192                                  | OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 39,588,000          | 38,965,000           | 48,955,000          |
| A011                                    | TOTAL PAY                                    | 58                 | 70      | 22,399,000          | 19,532,000           | 26,924,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 1,139,000           | 899,000              | 922,000             |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 1,139,000           |                      | 922,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 57                 | 69      | 21,260,000          | 18,633,000           | 26,002,000          |
| S124                                    | Sub-Engineer                                 | BPS-14             | 3       | 1,537,000           |                      | 2,259,000           |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 677,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 1,159,000           |                      | 1,127,000           |
| C012                                    | Cashier                                      | BPS-09             | 1       | 721,000             |                      | 763,000             |
| M034                                    | Meter Supervisor-II                          | BPS-09             | 1       | 505,000             |                      |                     |
| H012                                    | Head Lineman                                 | BPS-09             | 1       | 531,000             |                      | 1,479,000           |
| L033                                    | Lineman                                      | BPS-08             | 9       | 4,467,000           |                      | 4,344,000           |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 8       | 3,242,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 4,535,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 23      | 6,308,000           |                      | 8,203,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-07             | 5       | 1,742,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,518,000           |
| D128                                    | Driver                                       | BPS-04             | 1       | 368,000             |                      | 385,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1       | 207,000             |                      | 217,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 2       | 473,000             |                      | 495,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 17,189,000          | 19,433,000           | 22,031,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 17,189,000          | 19,433,000           | 22,031,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 1,209,000           | 1,045,000            | 1,100,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 1,383,000           | 1,203,000            | 1,250,000           |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 34,000              | 16,000               | 19,000              |
| A01217                                  | Medical Allowance                            |                    |         | 1,050,000           | 912,000              | 1,000,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 2,054,000           | 1,724,000            | 1,800,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 1,232,000           | 1,034,000            | 1,100,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 2,058,000           | 1,789,000            | 1,983,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 6,500,000           | 6,007,000            | 6,880,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 4,415,000            | 5,266,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)   |                    |         | 60,000              | 13,000               | 30,000              |
| A0123J                                  | Danger Allowance                             |                    |         | 1,062,000           | 835,000              | 1,056,000           |
| A01264                                  | Technical Allowance                          |                    |         | 547,000             | 440,000              | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 1,990,000           | 1,990,000            | 1,990,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 61,000              | 61,000               | 61,000              |
| A03201                                  | Postage & Telegraph                          |                    |         | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |         | 58,000              | 58,000               | 58,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>493,000</b>      | <b>493,000</b>       | <b>493,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 491,000             | 491,000              | 491,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 84,000              | 84,000               | 84,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>1,162,000</b>    | <b>1,162,000</b>     | <b>1,162,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>326,000</b>      | <b>326,000</b>       | <b>326,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 205,000             | 205,000              | 205,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 121,000             | 121,000              | 121,000             |
| A03807                                  | POL                                                    |                    |         | 836,000             | 836,000              | 836,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 84,000              | 84,000               | 84,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 35,000              | 35,000               | 35,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 3,000               | 3,000                | 3,000               |
| A03970                                  | Others                                                 |                    |         | 68,000              | 68,000               | 68,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,045,000</b>    | <b>2,045,000</b>     | <b>2,045,000</b>    |
| A13001                                  | Transport                                              |                    |         | 626,000             | 626,000              | 626,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 519,000             | 519,000              | 519,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 900,000             | 900,000              | 900,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>43,626,000</b>   | <b>43,003,000</b>    | <b>52,993,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                              |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| NM0193                                  | OPERATION SUB DIVISION ELECTRICITY SHARDA  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES           |                    |         | 21,595,000          | 19,354,000           | 27,180,000          |
| A011                                    | TOTAL PAY                                  | 31                 | 43      | 11,871,000          | 9,356,000            | 15,540,000          |
| A01101                                  | PAY OF OFFICERS                            | 1                  | 1       | 606,000             | 100,000              | 606,000             |
| S116                                    | Sub Divisional Officer                     | BPS-17             | 1       | 606,000             |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 30                 | 42      | 11,265,000          | 9,256,000            | 14,934,000          |
| S124                                    | Sub-Engineer                               | BPS-14             | 2       | 1,087,000           |                      | 1,160,000           |
| M085                                    | Meter Supervisor                           | BPS-13             | 0       |                     |                      | 677,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 1       | 453,000             |                      | 484,000             |
| H012                                    | Head Lineman                               | BPS-09             | 1       | 505,000             |                      | 1,018,000           |
| L033                                    | Lineman                                    | BPS-08             | 5       | 2,128,000           |                      | 2,155,000           |
| M079                                    | Meter Reader (Grade-I)                     | BPS-09             | 3       | 1,162,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                    | BPS-09             | 0       |                     |                      | 1,510,000           |
| A117                                    | Assistant Lineman                          | BPS-07             | 10      | 3,222,000           |                      | 4,321,000           |
| G008                                    | Generator Operator                         | BPS-05             | 2       | 954,000             |                      | 995,000             |
| M080                                    | Meter Reader (Grade-II)                    | BPS-07             | 1       | 366,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                   | BPS-07             | 0       |                     |                      | 1,201,000           |
| D128                                    | Driver                                     | BPS-04             | 1       | 368,000             |                      | 364,000             |
| S109                                    | Store Helper                               | BPS-01             | 2       | 637,000             |                      | 646,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1       | 181,000             |                      | 191,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1       | 202,000             |                      | 212,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 9,724,000           | 9,998,000            | 11,640,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 9,724,000           | 9,998,000            | 11,640,000          |
| A01202                                  | House Rent Allowance                       |                    |         | 643,000             | 557,000              | 600,000             |
| A01203                                  | Conveyance Allowance                       |                    |         | 725,000             | 691,000              | 700,000             |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |         | 2,000               | 2,000                | 7,000               |
| A01217                                  | Medical Allowance                          |                    |         | 562,000             | 504,000              | 564,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 1,039,000           | 910,000              | 1,039,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 614,000             | 547,000              | 600,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         | 1,098,000           | 932,000              | 1,100,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 3,936,000           | 3,097,000            | 3,696,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         |                     | 2,265,000            | 2,766,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow) |                    |         | 30,000              | 0                    | 30,000              |
| A0123J                                  | Danger Allowance                           |                    |         | 528,000             | 493,000              | 528,000             |
| A01264                                  | Technical Allowance                        |                    |         | 547,000             | 0                    | 10,000              |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |         | 905,000             | 905,000              | 905,000             |
| A032                                    | TOTAL COMMUNICATION                        |                    |         | 28,000              | 28,000               | 28,000              |
| A03201                                  | Postage & Telegraph                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |         | 26,000              | 26,000               | 26,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| A03303 Electricity                                         |                    |         | 223,000                  | 223,000                  | 223,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>38,000</u></b>     | <b><u>38,000</u></b>     | <b><u>38,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 38,000                   | 38,000                   | 38,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>529,000</u></b>    | <b><u>529,000</u></b>    | <b><u>529,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    |
| 002 Gazetted                                               |                    |         | 94,000                   | 94,000                   | 94,000                   |
| 003 Non-Gazetted                                           |                    |         | 55,000                   | 55,000                   | 55,000                   |
| A03807 POL                                                 |                    |         | 380,000                  | 380,000                  | 380,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     |
| A03901 Stationery                                          |                    |         | 38,000                   | 38,000                   | 38,000                   |
| A03902 Printing & Publication                              |                    |         | 16,000                   | 16,000                   | 16,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970 Others                                              |                    |         | 31,000                   | 31,000                   | 31,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>929,000</u></b>    | <b><u>929,000</u></b>    | <b><u>929,000</u></b>    |
| A13001 Transport                                           |                    |         | 284,000                  | 284,000                  | 284,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 236,000                  | 236,000                  | 236,000                  |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 409,000                  | 409,000                  | 409,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>23,432,000</u></b> | <b><u>21,191,000</u></b> | <b><u>29,017,000</u></b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                    |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                   |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                 |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                 |                    |           |                     |                      |                     |
| <b>BG0056</b>                           | <b>OPERATION DIVISION ELECTRICITY BAGH</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |           | <b>23,949,000</b>   | <b>22,943,000</b>    | <b>26,622,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                           | <b>28</b>          | <b>28</b> | <b>13,614,000</b>   | <b>11,756,000</b>    | <b>14,056,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                     | <b>3</b>           | <b>3</b>  | <b>3,250,000</b>    | <b>2,523,000</b>     | <b>3,332,000</b>    |
| E031                                    | Executive Engineer                         | BPS-18             | 1         | 1,326,000           |                      | 1,367,000           |
| D118                                    | Divisional Accounts Officer                | BPS-17             | 1         | 975,000             |                      | 1,016,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 949,000             |                      | 949,000             |
| A01105                                  | Qualification Pay                          |                    |           |                     | 14,000               | 14,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                  | <b>25</b>          | <b>25</b> | <b>10,364,000</b>   | <b>9,219,000</b>     | <b>10,710,000</b>   |
| H010                                    | Head Draftsman                             | BPS-15             | 1         | 705,000             |                      | 729,000             |
| S102                                    | Stenographer                               | BPS-14             | 1         | 303,000             |                      | 324,000             |
| S042                                    | Senior Clerk                               | BPS-14             | 5         | 3,208,000           |                      | 3,229,000           |
| D124                                    | Draftsman                                  | BPS-14             | 1         | 345,000             |                      | 470,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 4         | 1,403,000           |                      | 1,451,000           |
| C012                                    | Cashier                                    | BPS-09             | 1         | 638,000             |                      | 700,000             |
| S115                                    | Sub Divisional Clerk                       | BPS-05             | 1         | 679,000             |                      | 638,000             |
| T024                                    | Tracer                                     | BPS-05             | 1         | 224,000             |                      | 224,000             |
| A030                                    | Adrema Operator                            | BPS-05             | 1         | 449,000             |                      | 476,000             |
| D128                                    | Driver                                     | BPS-04             | 2         | 576,000             |                      | 595,000             |
| F010                                    | Ferro Printer                              | BPS-01             | 1         | 187,000             |                      | 193,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 4         | 1,091,000           |                      | 1,113,000           |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 257,000             |                      | 263,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 299,000             |                      | 305,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                    |                    |           | <b>10,335,000</b>   | <b>11,187,000</b>    | <b>12,566,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>            |                    |           | <b>10,335,000</b>   | <b>11,187,000</b>    | <b>12,566,000</b>   |
| A01202                                  | House Rent Allowance                       |                    |           | 644,000             | 475,000              | 550,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 844,000             | 692,000              | 750,000             |
| A01207                                  | Washing Allowance                          |                    |           | 11,000              | 15,000               | 11,000              |
| A01208                                  | Dress Allowance                            |                    |           | 11,000              | 12,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |           | 22,000              | 9,000                | 17,000              |
| A01217                                  | Medical Allowance                          |                    |           | 734,000             | 662,000              | 700,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,079,000           | 896,000              | 970,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 648,000             | 538,000              | 600,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 1,300,000           | 1,071,000            | 1,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 4,352,000           | 3,533,000            | 4,050,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           |                     | 2,594,000            | 3,067,000           |
| A01264                                  | Technical Allowance                        |                    |           | 690,000             | 690,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>            |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,334,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                 |                    |           | <b>88,000</b>       | <b>88,000</b>        | <b>88,000</b>       |
| A03201                                  | Postage & Telegraph                        |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |           | 86,000              | 86,000               | 86,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                                                                      |                    |         | <b>234,000</b>      | <b>234,000</b>       | <b>234,000</b>      |
| A03303 Electricity                                                                                               |                    |         | 232,000             | 232,000              | 232,000             |
| A03304 Hot & Cold Weather Charges                                                                                |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                                |                    |         | <b>54,000</b>       | <b>54,000</b>        | <b>54,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)                                                              |                    |         | 54,000              | 54,000               | 54,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                                 |                    |         | <b>812,000</b>      | <b>812,000</b>       | <b>812,000</b>      |
| <b>A03805 Travelling Allowance</b>                                                                               |                    |         | <b>193,000</b>      | <b>193,000</b>       | <b>193,000</b>      |
| 002 Gazetted                                                                                                     |                    |         | 128,000             | 128,000              | 128,000             |
| 003 Non-Gazetted                                                                                                 |                    |         | 65,000              | 65,000               | 65,000              |
| A03807 POL                                                                                                       |                    |         | 618,000             | 618,000              | 618,000             |
| A03840 Others - P.O.L for Generator                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                                                                        |                    |         | <b>146,000</b>      | <b>146,000</b>       | <b>146,000</b>      |
| A03901 Stationery                                                                                                |                    |         | 53,000              | 53,000               | 53,000              |
| A03902 Printing & Publication                                                                                    |                    |         | 47,000              | 47,000               | 47,000              |
| A03906 Uniform & Liveries                                                                                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03955 Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                                    |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                                |                    |         | <b>1,000</b>        | <b>464,000</b>       | <b>1,000</b>        |
| To Others -Financial Assistance to<br>A05270 the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 464,000              | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                            |                    |         | <b>1,000</b>        | <b>393,605,000</b>   | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 393,605,000          | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                    |                    |         | <b>4,000</b>        | <b>376,000</b>       | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 198,000              | 1,000               |
| A09803 Meters & Service Cables                                                                                   |                    |         | 1,000               | 176,000              | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                     |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                       |                    |         | <b>503,000</b>      | <b>1,354,000</b>     | <b>504,000</b>      |
| A13001 Transport                                                                                                 |                    |         | 501,000             | 501,000              | 501,000             |
| A13101- Machinery/Equipment-Works                                                                                |                    |         |                     | 451,000              | 1,000               |
| A13199 Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                         |                    |         | 1,000               | 401,000              | 1,000               |
| <b>GRAND TOTAL</b>                                                                                               |                    |         | <b>25,793,000</b>   | <b>420,077,000</b>   | <b>28,467,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| BG0561                                  | OPERATION SUB DIVISION ELECTRICITY BAGH             |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 90,533,000          | 77,985,000           | 74,416,000          |
| A011                                    | TOTAL PAY                                           | 125                | 79      | 50,851,000          | 40,737,000           | 27,257,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 893,000             | 805,000              | 975,000             |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1       | 893,000             |                      | 975,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | 124                | 78      | 49,958,000          | 39,932,000           | 26,282,000          |
| S124                                    | Sub-Engineer                                        | BPS-14             | 8       | 4,223,000           |                      | 2,185,000           |
| M033                                    | Meter Supervisor-I                                  | BPS-13             | 1       | 846,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0       |                     |                      | 846,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 3       | 1,391,000           |                      | 982,000             |
| W018                                    | Winder                                              | BPS-09             | 1       | 381,000             |                      | 396,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 2       | 1,219,000           |                      |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 8       | 4,682,000           |                      | 3,370,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 16      | 6,898,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0       |                     |                      | 3,143,000           |
| L033                                    | Lineman                                             | BPS-08             | 20      | 7,983,000           |                      | 3,255,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 13      | 4,636,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0       |                     |                      | 1,447,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 43      | 14,811,000          |                      | 7,952,000           |
| T031                                    | Turner                                              | BPS-05             | 1       | 278,000             |                      | 287,000             |
| E013                                    | Electrician                                         | BPS-05             | 1       | 366,000             |                      | 376,000             |
| H027                                    | Helper                                              | BPS-05             | 1       | 487,000             |                      | 221,000             |
| W017                                    | Welder                                              | BPS-05             | 1       | 316,000             |                      | 326,000             |
| T013                                    | Telephone Complaint Clerk                           | BPS-05             | 1       | 395,000             |                      | 449,000             |
| D128                                    | Driver                                              | BPS-04             | 1       | 261,000             |                      | 300,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2       | 443,000             |                      | 398,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1       | 342,000             |                      | 349,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 39,682,000          | 37,248,000           | 47,159,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 39,682,000          | 37,248,000           | 47,159,000          |
| A01202                                  | House Rent Allowance                                |                    |         | 2,499,000           | 1,977,000            | 2,150,000           |
| A01203                                  | Conveyance Allowance                                |                    |         | 3,003,000           | 2,423,000            | 2,800,000           |
| A01207                                  | Washing Allowance                                   |                    |         | 5,000               | 7,000                | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 5,000               | 17,000               | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 108,000             | 35,000               | 46,000              |
| A01217                                  | Medical Allowance                                   |                    |         | 2,254,000           | 1,816,000            | 2,050,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         | 96,000              | 144,000              | 148,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 4,366,000           | 3,542,000            | 4,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 2,622,000           | 2,111,000            | 2,300,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 4,889,000           | 3,380,000            | 4,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 16,894,000          | 11,165,000           | 15,267,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 8,795,000            | 11,841,000          |
| A0123J                                  | Danger Allowance                                    |                    |         | 2,394,000           | 1,790,000            | 2,000,000           |
| A01264                                  | Technical Allowance                                 |                    |         | 547,000             | 46,000               | 547,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,378,000</u></b>  | <b><u>1,378,000</u></b>  | <b><u>1,378,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 90,000                   | 90,000                   | 90,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    | <b><u>242,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 240,000                  | 240,000                  | 240,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 56,000                   | 56,000                   | 56,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>839,000</u></b>    | <b><u>839,000</u></b>    | <b><u>839,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 133,000                  | 133,000                  | 133,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 67,000                   | 67,000                   | 67,000                   |
| A03807                                  | POL                                                    |                    |         | 639,000                  | 639,000                  | 639,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 54,000                   | 54,000                   | 54,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 49,000                   | 49,000                   | 49,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>2,793,000</u></b>  | <b><u>2,793,000</u></b>  | <b><u>2,793,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 518,000                  | 518,000                  | 518,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 832,000                  | 832,000                  | 832,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 1,443,000                | 1,443,000                | 1,443,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>94,707,000</u></b> | <b><u>82,159,000</u></b> | <b><u>78,590,000</u></b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                                      |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                                    |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                                    |                    |           |                     |                      |                     |
| <b>BG0621</b>                           | <b><u>OPERATION SUB DIVISION ELECTRICITY CITY-II BAGH</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                    |           | <u>0</u>            | <u>0</u>             | <u>47,460,000</u>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                              | <u>0</u>           | <u>63</u> | <u>0</u>            | <u>0</u>             | <u>21,983,000</u>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                        | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>606,000</u>      |
| S116                                    | Sub Divisional Officer                                        | BPS-17             | 0         | 1                   |                      | 606,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                     | <u>0</u>           | <u>62</u> | <u>0</u>            | <u>0</u>             | <u>21,377,000</u>   |
| S124                                    | Sub-Engineer                                                  | BPS-14             | 0         | 4                   |                      | 2,091,000           |
| M085                                    | Meter Supervisor                                              | BPS-13             | 0         | 1                   |                      | 284,000             |
| H012                                    | Head Lineman                                                  | BPS-09             | 0         | 6                   |                      | 2,965,000           |
| M080                                    | Meter Reader (Grade-II)                                       | BPS-09             | 0         | 7                   |                      | 2,986,000           |
| L033                                    | Lineman                                                       | BPS-08             | 0         | 9                   |                      | 3,291,000           |
| M086                                    | Meter Reader (Grade-III)                                      | BPS-07             | 0         | 5                   |                      | 1,502,000           |
| A117                                    | Assistant Lineman                                             | BPS-07             | 0         | 30                  |                      | 8,258,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                       |                    |           | <u>0</u>            | <u>0</u>             | <u>25,477,000</u>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <u>0</u>            | <u>0</u>             | <u>24,565,000</u>   |
| A01202                                  | House Rent Allowance                                          |                    |           |                     |                      | 1,343,000           |
| A01203                                  | Conveyance Allowance                                          |                    |           |                     |                      | 1,621,000           |
| A01211                                  | Hill Allowance (Personal Allowance)                           |                    |           |                     |                      | 5,000               |
| A01217                                  | Medical Allowance                                             |                    |           |                     |                      | 1,174,000           |
| A0124C                                  | Disparity Reduction Allowance                                 |                    |           |                     |                      | 2,221,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                       |                    |           |                     |                      | 1,333,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                  |                    |           |                     |                      | 2,030,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                  |                    |           |                     |                      | 7,190,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                  |                    |           |                     |                      | 5,589,000           |
| A0123J                                  | Danger Allowance                                              |                    |           |                     |                      | 1,512,000           |
| A01264                                  | Technical Allowance                                           |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                     |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                                         | (02)               |           | 0                   | 0                    | 912,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <u>0</u>            | <u>0</u>             | <u>2,058,000</u>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                    |                    |           | <u>0</u>            | <u>0</u>             | <u>84,000</u>       |
| A03201                                  | Postage & Telegraph                                           |                    |           |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                                      |                    |           |                     |                      | 82,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                        |                    |           | <u>0</u>            | <u>0</u>             | <u>354,000</u>      |
| A03303                                  | Electricity                                                   |                    |           |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                                    |                    |           |                     |                      | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>46,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)                  |                    |           |                     |                      | 46,000              |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26                  |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>881,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>193,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000                  |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000                   |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>693,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000                   |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000                    |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>3,882,000</u></b>  |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000                |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>53,403,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| BG0562                                  | OPERATION SUB DIVISION ELECTRICITY DHIRKOT          |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 46,553,000          | 42,518,000           | 45,497,000          |
| A011                                    | TOTAL PAY                                           | 69                 | 63      | 26,732,000          | 22,039,000           | 21,787,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 647,000             | 817,000              | 975,000             |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1       | 647,000             |                      | 975,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | 68                 | 62      | 26,085,000          | 21,222,000           | 20,812,000          |
| S124                                    | Sub-Engineer                                        | BPS-14             | 6       | 3,011,000           |                      | 1,986,000           |
| W018                                    | Winder                                              | BPS-09             | 1       | 283,000             |                      | 296,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 1       | 557,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0       |                     |                      | 284,000             |
| H012                                    | Head Lineman                                        | BPS-09             | 10      | 5,921,000           |                      | 3,632,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 9       | 3,759,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0       |                     |                      | 2,612,000           |
| L033                                    | Lineman                                             | BPS-08             | 6       | 2,365,000           |                      | 2,829,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 4       | 1,191,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0       |                     |                      | 868,000             |
| A117                                    | Assistant Lineman                                   | BPS-07             | 25      | 7,345,000           |                      | 6,614,000           |
| H027                                    | Helper                                              | BPS-05             | 1       | 323,000             |                      | 332,000             |
| T013                                    | Telephone Complaint Clerk                           | BPS-05             | 1       | 458,000             |                      | 467,000             |
| D128                                    | Driver                                              | BPS-04             | 1       | 284,000             |                      | 292,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2       | 401,000             |                      | 409,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1       | 187,000             |                      | 191,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 19,821,000          | 20,479,000           | 23,710,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 19,821,000          | 20,479,000           | 23,710,000          |
| A01202                                  | House Rent Allowance                                |                    |         | 1,300,000           | 1,143,000            | 1,250,000           |
| A01203                                  | Conveyance Allowance                                |                    |         | 1,500,000           | 1,347,000            | 1,450,000           |
| A01207                                  | Washing Allowance                                   |                    |         | 5,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 5,000               | 27,000               | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 72,000              | 22,000               | 31,000              |
| A01217                                  | Medical Allowance                                   |                    |         | 1,200,000           | 1,023,000            | 1,100,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         | 96,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 2,150,000           | 1,957,000            | 2,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 1,300,000           | 1,184,000            | 1,300,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 2,200,000           | 2,023,000            | 2,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 8,000,000           | 6,199,000            | 7,476,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 4,370,000            | 5,689,000           |
| A0123J                                  | Danger Allowance                                    |                    |         | 1,446,000           | 1,040,000            | 1,102,000           |
| A01264                                  | Technical Allowance                                 |                    |         | 547,000             | 91,000               | 100,000             |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |         | 1,052,000           | 1,052,000            | 1,052,000           |
| A032                                    | TOTAL COMMUNICATION                                 |                    |         | 70,000              | 70,000               | 70,000              |
| A03201                                  | Postage & Telegraph                                 |                    |         | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |         | 68,000              | 68,000               | 68,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 183,000                  | 183,000                  | 183,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 43,000                   | 43,000                   | 43,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>640,000</u></b>    | <b><u>640,000</u></b>    | <b><u>640,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    | <b><u>152,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 101,000                  | 101,000                  | 101,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 51,000                   | 51,000                   | 51,000                   |
| A03807                                  | POL                                                    |                    |         | 488,000                  | 488,000                  | 488,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 42,000                   | 42,000                   | 42,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 37,000                   | 37,000                   | 37,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 34,000                   | 34,000                   | 34,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>2,131,000</u></b>  | <b><u>2,131,000</u></b>  | <b><u>2,131,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 395,000                  | 395,000                  | 395,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 635,000                  | 635,000                  | 635,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 1,101,000                | 1,101,000                | 1,101,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>49,739,000</u></b> | <b><u>45,704,000</u></b> | <b><u>48,683,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| BG0622                                  | OPERATION SUB DIVISION ELECTRICITY DHIRKOT-II |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES              |                    |         | 0                   | 0                    | 35,859,000          |
| A011                                    | TOTAL PAY                                     | 0                  | 50      | 0                   | 0                    | 16,136,000          |
| A01101                                  | PAY OF OFFICERS                               | 0                  | 1       | 0                   | 0                    | 606,000             |
| S116                                    | Sub Divisional Officer                        | BPS-17             | 0       | 1                   |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                            | 0                  | 49      | 0                   | 0                    | 15,530,000          |
| S124                                    | Sub-Engineer                                  | BPS-14             | 0       | 3                   |                      | 1,453,000           |
| M085                                    | Meter Supervisor                              | BPS-13             | 0       | 1                   |                      | 284,000             |
| H012                                    | Head Lineman                                  | BPS-09             | 0       | 5                   |                      | 2,957,000           |
| M080                                    | Meter Reader (Grade-II)                       | BPS-09             | 0       | 5                   |                      | 2,094,000           |
| L033                                    | Lineman                                       | BPS-08             | 0       | 7                   |                      | 2,308,000           |
| M086                                    | Meter Reader (Grade-III)                      | BPS-07             | 0       | 5                   |                      | 1,196,000           |
| A117                                    | Assistant Lineman                             | BPS-07             | 0       | 23                  |                      | 5,238,000           |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 0                   | 0                    | 19,723,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 0                   | 0                    | 18,811,000          |
| A01202                                  | House Rent Allowance                          |                    |         |                     |                      | 1,081,000           |
| A01203                                  | Conveyance Allowance                          |                    |         |                     |                      | 1,309,000           |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |         |                     |                      | 5,000               |
| A01217                                  | Medical Allowance                             |                    |         |                     |                      | 940,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         |                     |                      | 1,770,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         |                     |                      | 1,062,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         |                     |                      | 1,498,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         |                     |                      | 5,289,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         |                     |                      | 4,128,000           |
| A0123J                                  | Danger Allowance                              |                    |         |                     |                      | 1,182,000           |
| A01264                                  | Technical Allowance                           |                    |         |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)            |                    |         | 0                   | 0                    | 912,000             |
| A01277                                  | Contingent Paid Staff                         |                    | (02)    |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |         | 0                   | 0                    | 2,058,000           |
| A032                                    | TOTAL COMMUNICATION                           |                    |         | 0                   | 0                    | 84,000              |
| A03201                                  | Postage & Telegraph                           |                    |         |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                      |                    |         |                     |                      | 82,000              |
| A033                                    | TOTAL UTILITIES                               |                    |         | 0                   | 0                    | 354,000             |
| A03303                                  | Electricity                                   |                    |         |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                    |                    |         |                     |                      | 1,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                         |                    |         | 0                   | 0                    | 46,000              |
| A03402                                  | Rent for Office Buildings (Non Transferable)  |                    |         |                     |                      | 46,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         |                     | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>41,802,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                   |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                           |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                           |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                                        | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                                       | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                                      | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>BG0563 OPERATION SUB DIVISION ELECTRICITY HARIGHEL</b> |                                                     |                    |           |                     |                      |                     |
| A01                                                       | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>33,199,000</b>   | <b>29,681,000</b>    | <b>35,506,000</b>   |
| A011                                                      | TOTAL PAY                                           | <b>43</b>          | <b>58</b> | <b>18,971,000</b>   | <b>15,376,000</b>    | <b>21,126,000</b>   |
| A01101                                                    | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>893,000</b>      | <b>1,019,000</b>     | <b>1,075,000</b>    |
| S116                                                      | Sub Divisional Officer                              | BPS-17             | 1         | 893,000             |                      | 1,075,000           |
| A01151                                                    | PAY OF OTHER STAFF                                  | <b>42</b>          | <b>57</b> | <b>18,078,000</b>   | <b>14,357,000</b>    | <b>20,051,000</b>   |
| S124                                                      | Sub-Engineer                                        | BPS-14             | 4         | 1,757,000           |                      | 1,819,000           |
| M033                                                      | Meter Supervisor-I                                  | BPS-13             | 1         | 642,000             |                      |                     |
| M085                                                      | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 621,000             |
| J016                                                      | Junior Clerk                                        | BPS-11             | 1         | 784,000             |                      | 805,000             |
| F018                                                      | Fitter                                              | BPS-09             | 1         | 243,000             |                      | 257,000             |
| H012                                                      | Head Lineman                                        | BPS-09             | 4         | 2,426,000           |                      | 2,787,000           |
| M079                                                      | Meter Reader (Grade-I)                              | BPS-09             | 9         | 4,259,000           |                      |                     |
| M080                                                      | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 2,742,000           |
| L033                                                      | Lineman                                             | BPS-08             | 4         | 1,674,000           |                      | 3,009,000           |
| M080                                                      | Meter Reader (Grade-II)                             | BPS-07             | 2         | 732,000             |                      |                     |
| M086                                                      | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 1,180,000           |
| A117                                                      | Assistant Lineman                                   | BPS-07             | 14        | 4,861,000           |                      | 6,111,000           |
| D128                                                      | Driver                                              | BPS-04             | 1         | 359,000             |                      | 368,000             |
| N004                                                      | Naib Qasid                                          | BPS-01             | 1         | 341,000             |                      | 352,000             |
| A012                                                      | TOTAL ALLOWANCES                                    |                    |           | <b>14,228,000</b>   | <b>14,305,000</b>    | <b>14,380,000</b>   |
| A012-1                                                    | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>14,228,000</b>   | <b>14,305,000</b>    | <b>14,380,000</b>   |
| A01202                                                    | House Rent Allowance                                |                    |           | 923,000             | 779,000              | 850,000             |
| A01203                                                    | Conveyance Allowance                                |                    |           | 1,053,000           | 860,000              | 950,000             |
| A01207                                                    | Washing Allowance                                   |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                                    | Dress Allowance                                     |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                                    | Hill Allowance (Personal Allowance)                 |                    |           | 48,000              | 14,000               | 31,000              |
| A01217                                                    | Medical Allowance                                   |                    |           | 778,000             | 647,000              | 720,000             |
| A0122N                                                    | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 48,000               | 48,000              |
| A0124C                                                    | Disparity Reduction Allowance                       |                    |           | 1,500,000           | 1,339,000            | 1,400,000           |
| A0124N                                                    | Disparity Reduction Allowance 2022- 15%             |                    |           | 971,000             | 799,000              | 900,000             |
| A0124R                                                    | Ad-hoc Relief Allowance 2022                        |                    |           | 1,800,000           | 1,379,000            | 1,450,000           |
| A0124X                                                    | Ad-hoc Relief Allowance 2023                        |                    |           | 5,800,000           | 4,429,000            | 3,361,000           |
| A0125E                                                    | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 3,455,000            | 3,900,000           |
| A0123J                                                    | Danger Allowance                                    |                    |           | 756,000             | 552,000              | 756,000             |
| A01264                                                    | Technical Allowance                                 |                    |           | 547,000             | 0                    | 10,000              |
| A03                                                       | TOTAL OPERATING EXPENSES                            |                    |           | <b>677,000</b>      | <b>677,000</b>       | <b>677,000</b>      |
| A032                                                      | TOTAL COMMUNICATION                                 |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03201                                                    | Postage & Telegraph                                 |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                                    | Telephone & Trunck Calls                            |                    |           | 44,000              | 44,000               | 44,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>119,000</u></b>    | <b><u>119,000</u></b>    | <b><u>119,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 118,000                  | 118,000                  | 118,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>27,000</u></b>     | <b><u>27,000</u></b>     | <b><u>27,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 27,000                   | 27,000                   | 27,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>412,000</u></b>    | <b><u>412,000</u></b>    | <b><u>412,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 65,000                   | 65,000                   | 65,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 33,000                   | 33,000                   | 33,000                   |
| A03807                                  | POL                                                    |                    |         | 314,000                  | 314,000                  | 314,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     |
| A03901                                  | Stationery                                             |                    |         | 27,000                   | 27,000                   | 27,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 24,000                   | 24,000                   | 24,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970                                  | Others                                                 |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,373,000</u></b>  | <b><u>1,373,000</u></b>  | <b><u>1,373,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 255,000                  | 255,000                  | 255,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 409,000                  | 409,000                  | 409,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 709,000                  | 709,000                  | 709,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>35,252,000</u></b> | <b><u>31,734,000</u></b> | <b><u>37,559,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                               |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                             |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                             |                    |           |                     |                      |                     |
| <b>BG0623</b>                           | <b><u>OPERATION SUB DIVISION ELECTRICITY RERAH</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |           | <u>0</u>            | <u>0</u>             | <u>37,384,000</u>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       | <u>0</u>           | <u>52</u> | <u>0</u>            | <u>0</u>             | <u>16,764,000</u>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>606,000</u>      |
| S116                                    | Sub Divisional Officer                                 | BPS-17             | 0         | 1                   |                      | 606,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <u>0</u>           | <u>51</u> | <u>0</u>            | <u>0</u>             | <u>16,158,000</u>   |
| S124                                    | Sub-Engineer                                           | BPS-14             | 0         | 4                   |                      | 1,861,000           |
| M085                                    | Meter Supervisor                                       | BPS-13             | 0         | 1                   |                      | 284,000             |
| H012                                    | Head Lineman                                           | BPS-09             | 0         | 5                   |                      | 2,525,000           |
| M080                                    | Meter Reader (Grade-II)                                | BPS-09             | 0         | 6                   |                      | 2,311,000           |
| L033                                    | Lineman                                                | BPS-08             | 0         | 7                   |                      | 2,476,000           |
| M086                                    | Meter Reader (Grade-III)                               | BPS-07             | 0         | 4                   |                      | 1,065,000           |
| A117                                    | Assistant Lineman                                      | BPS-07             | 0         | 24                  |                      | 5,636,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                    |           | <u>0</u>            | <u>0</u>             | <u>20,620,000</u>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <u>0</u>            | <u>0</u>             | <u>19,708,000</u>   |
| A01202                                  | House Rent Allowance                                   |                    |           |                     |                      | 1,148,000           |
| A01203                                  | Conveyance Allowance                                   |                    |           |                     |                      | 1,390,000           |
| A01211                                  | Hill Allowance (Personal Allowance)                    |                    |           |                     |                      | 14,000              |
| A01217                                  | Medical Allowance                                      |                    |           |                     |                      | 994,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees    |                    |           |                     |                      | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           |                     |                      | 1,884,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           |                     |                      | 1,131,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           |                     |                      | 1,560,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           |                     |                      | 5,495,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           |                     |                      | 4,285,000           |
| A0123J                                  | Danger Allowance                                       |                    |           |                     |                      | 1,212,000           |
| A01264                                  | Technical Allowance                                    |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                                  |                    | (02)      | 0                   | 0                    | 912,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <u>0</u>            | <u>0</u>             | <u>2,058,000</u>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |           | <u>0</u>            | <u>0</u>             | <u>84,000</u>       |
| A03201                                  | Postage & Telegraph                                    |                    |           |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |           |                     |                      | 82,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>354,000</u>      |
| A03303                                  | Electricity                                            |                    |           |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |           |                     |                      | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |           | <u>0</u>            | <u>0</u>             | <u>46,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |           |                     |                      | 46,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>43,327,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| <b>HV0323</b>                           | <b>OPERATION DIVISION ELECTRICITY HAVELI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |           | <b>15,663,000</b>   | <b>10,867,000</b>    | <b>15,059,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                             | <b>16</b>          | <b>16</b> | <b>8,937,000</b>    | <b>5,946,000</b>     | <b>8,848,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                       | <b>3</b>           | <b>3</b>  | <b>3,292,000</b>    | <b>1,915,000</b>     | <b>3,003,000</b>    |
| E031                                    | Executive Engineer                           | BPS-18             | 1         | 1,373,000           |                      | 1,424,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1         | 972,000             |                      | 1,013,000           |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 947,000             |                      | 566,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                    | <b>13</b>          | <b>13</b> | <b>5,645,000</b>    | <b>4,031,000</b>     | <b>5,845,000</b>    |
| S042                                    | Senior Clerk                                 | BPS-14             | 4         | 2,689,000           |                      | 2,773,000           |
| S102                                    | Stenographer                                 | BPS-14             | 1         | 323,000             |                      | 343,000             |
| D124                                    | Draftsman                                    | BPS-14             | 1         | 364,000             |                      | 385,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 3         | 1,393,000           |                      | 1,445,000           |
| D128                                    | Driver                                       | BPS-04             | 1         | 236,000             |                      | 244,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 2         | 413,000             |                      | 423,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 227,000             |                      | 232,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>6,726,000</b>    | <b>4,921,000</b>     | <b>6,211,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>6,726,000</b>    | <b>4,921,000</b>     | <b>6,211,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 452,000             | 305,000              | 350,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 514,000             | 263,000              | 300,000             |
| A01207                                  | Washing Allowance                            |                    |           | 5,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                              |                    |           | 5,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 17,000              | 1,000                | 7,000               |
| A01217                                  | Medical Allowance                            |                    |           | 326,000             | 189,000              | 250,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 654,000             | 317,000              | 400,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 392,000             | 183,000              | 250,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 822,000             | 437,000              | 550,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 2,849,000           | 1,508,000            | 2,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 1,016,000            | 1,400,000           |
| A01264                                  | Technical Allowance                          |                    |           | 690,000             | 690,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>725,000</b>      | <b>875,000</b>       | <b>725,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>57,000</b>       | <b>57,000</b>        | <b>57,000</b>       |
| A03201                                  | Postage & Telegraph                          |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |           | 54,000              | 54,000               | 54,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| A03303                                  | Electricity                                  |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                 |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>25,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |           | 25,000              | 25,000               | 25,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                                 |                    |         | <b>483,000</b>      | <b>633,000</b>       | <b>483,000</b>      |
| <b>A03805 Travelling Allowance</b>                                                                               |                    |         | <b>139,000</b>      | <b>139,000</b>       | <b>139,000</b>      |
| 002 Gazetted                                                                                                     |                    |         | 87,000              | 87,000               | 87,000              |
| 003 Non-Gazetted                                                                                                 |                    |         | 52,000              | 52,000               | 52,000              |
| A03807 POL                                                                                                       |                    |         | 343,000             | 343,000              | 343,000             |
| A03840 Others - P.O.L for Generator                                                                              |                    |         | 1,000               | 151,000              | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                                                                        |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03901 Stationery                                                                                                |                    |         | 43,000              | 43,000               | 43,000              |
| A03902 Printing & Publication                                                                                    |                    |         | 33,000              | 33,000               | 33,000              |
| A03906 Uniform & Liveries                                                                                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03955 Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                                    |                    |         | 21,000              | 21,000               | 21,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                                |                    |         | <b>1,000</b>        | <b>104,000</b>       | <b>1,000</b>        |
| To Others -Financial Assistance to<br>A05270 the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 104,000              | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                            |                    |         | <b>1,000</b>        | <b>56,867,000</b>    | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 56,867,000           | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                    |                    |         | <b>4,000</b>        | <b>74,000</b>        | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                                                                                   |                    |         | 1,000               | 71,000               | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                     |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                       |                    |         | <b>314,000</b>      | <b>714,000</b>       | <b>314,000</b>      |
| A13001 Transport                                                                                                 |                    |         | 312,000             | 312,000              | 312,000             |
| A13199 Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                         |                    |         | 1,000               | 401,000              | 1,000               |
| <b>GRAND TOTAL</b>                                                                                               |                    |         | <b>16,709,000</b>   | <b>69,502,000</b>    | <b>16,105,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                    |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                              |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                              |                    |           |                     |                      |                     |
| <b>HV0464</b>                           | <b>OPERATION SUB-DIVISION ELECTRICITY HAVELI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |           | <b>49,844,000</b>   | <b>48,304,000</b>    | <b>59,511,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                 | <b>73</b>          | <b>83</b> | <b>27,438,000</b>   | <b>25,899,000</b>    | <b>33,977,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                           | <b>1</b>           | <b>1</b>  | <b>1,013,000</b>    | <b>893,000</b>       | <b>1,013,000</b>    |
| S116                                    | Sub Divisional Officer                           | BPS-17             | 1         | 1                   | 1,013,000            | 1,013,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                        | <b>72</b>          | <b>82</b> | <b>26,425,000</b>   | <b>25,006,000</b>    | <b>32,964,000</b>   |
| S124                                    | Sub-Engineer                                     | BPS-14             | 4         | 5                   | 1,708,000            | 2,678,000           |
| M085                                    | Meter Supervisor                                 | BPS-13             | 0         | 1                   |                      | 282,000             |
| J016                                    | Junior Clerk                                     | BPS-11             | 1         | 1                   | 740,000              | 740,000             |
| H012                                    | Head Lineman                                     | BPS-09             | 4         | 7                   | 2,016,000            | 2,772,000           |
| M079                                    | Meter Reader (Grade-I)                           | BPS-09             | 10        | 0                   | 3,941,000            |                     |
| M080                                    | Meter Reader (Grade-II)                          | BPS-09             | 0         | 10                  |                      | 4,333,000           |
| L033                                    | Lineman                                          | BPS-08             | 7         | 9                   | 3,189,000            | 3,570,000           |
| M080                                    | Meter Reader (Grade-II)                          | BPS-07             | 4         | 0                   | 1,384,000            |                     |
| M086                                    | Meter Reader (Grade-III)                         | BPS-07             | 0         | 6                   |                      | 2,234,000           |
| A117                                    | Assistant Lineman                                | BPS-07             | 35        | 36                  | 11,256,000           | 14,275,000          |
| G008                                    | Generator Operator                               | BPS-05             | 1         | 1                   | 446,000              | 456,000             |
| D128                                    | Driver                                           | BPS-04             | 1         | 1                   | 188,000              | 220,000             |
| S109                                    | Store Helper                                     | BPS-03             | 1         | 1                   | 402,000              | 439,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 2         | 2                   | 444,000              | 465,000             |
| C061                                    | Chowkidar                                        | BPS-01             | 2         | 2                   | 711,000              | 500,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                          |                    |           | <b>22,406,000</b>   | <b>22,405,000</b>    | <b>25,534,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                  |                    |           | <b>22,406,000</b>   | <b>22,405,000</b>    | <b>25,534,000</b>   |
| A01202                                  | House Rent Allowance                             |                    |           | 1,550,000           | 1,212,000            | 1,300,000           |
| A01203                                  | Conveyance Allowance                             |                    |           | 1,800,000           | 1,404,000            | 1,500,000           |
| A01207                                  | Washing Allowance                                |                    |           | 7,000               | 8,000                | 7,000               |
| A01208                                  | Dress Allowance                                  |                    |           | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |           | 58,000              | 24,000               | 36,000              |
| A01217                                  | Medical Allowance                                |                    |           | 1,380,000           | 1,081,000            | 1,150,000           |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 2,452,000           | 2,053,000            | 2,200,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 1,471,000           | 1,218,000            | 1,400,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 2,551,000           | 2,057,000            | 2,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           | 9,089,000           | 7,077,000            | 8,447,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           |                     | 5,036,000            | 5,786,000           |
| A0123J                                  | Danger Allowance                                 |                    |           | 1,494,000           | 1,228,000            | 1,400,000           |
| A01264                                  | Technical Allowance                              |                    |           | 547,000             | 0                    | 1,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                  |                    |           | <b>721,000</b>      | <b>721,000</b>       | <b>721,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                       |                    |           | <b>57,000</b>       | <b>57,000</b>        | <b>57,000</b>       |
| A03201                                  | Postage & Telegraph                              |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                         |                    |           | 54,000              | 54,000               | 54,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| A03303                                  | Electricity                                            |                    | 60,000              | 60,000               | 60,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b>25,000</b>       | <b>25,000</b>        | <b>25,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 25,000              | 25,000               | 25,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b>480,000</b>      | <b>480,000</b>       | <b>480,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b>137,000</b>      | <b>137,000</b>       | <b>137,000</b>      |
| 002                                     | Gazetted                                               |                    | 86,000              | 86,000               | 86,000              |
| 003                                     | Non-Gazetted                                           |                    | 51,000              | 51,000               | 51,000              |
| A03807                                  | POL                                                    |                    | 343,000             | 343,000              | 343,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b>99,000</b>       | <b>99,000</b>        | <b>99,000</b>       |
| A03901                                  | Stationery                                             |                    | 43,000              | 43,000               | 43,000              |
| A03902                                  | Printing & Publication                                 |                    | 33,000              | 33,000               | 33,000              |
| A03906                                  | Uniform & Liveries                                     |                    | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    | 21,000              | 21,000               | 21,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>2,167,000</b>    | <b>2,167,000</b>     | <b>2,167,000</b>    |
| A13001                                  | Transport                                              |                    | 312,000             | 312,000              | 312,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 679,000             | 679,000              | 679,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 1,176,000           | 1,176,000            | 1,176,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b>52,735,000</b>   | <b>51,195,000</b>    | <b>62,402,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                            |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>PO0063</b>                           | <b>CIRCLE OFFICE ELECTRICITY RAWALAKOT</b>          |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>16,937,000</b>   | <b>14,836,000</b>    | <b>17,832,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>15</b>          | <b>15</b> | <b>9,646,000</b>    | <b>7,400,000</b>     | <b>9,067,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>5</b>           | <b>5</b>  | <b>5,624,000</b>    | <b>4,520,000</b>     | <b>5,349,000</b>    |
| S136                                    | Superintending Engineer                             | BPS-18             | 1         | 1                   | 2,173,000            | 2,173,000           |
| S129                                    | Superintendent                                      | BPS-17             | 1         | 1                   | 1,262,000            | 1,133,000           |
| S062                                    | Senior Scale Stenographer                           | BPS-16             | 1         | 1                   | 678,000              | 678,000             |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 1                   | 752,000              | 694,000             |
| C062                                    | Circle Head Draftsman                               | BPS-16             | 1         | 1                   | 759,000              | 671,000             |
| A01105                                  | Qualification Pay                                   |                    |           |                     | 9,000                | 9,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>10</b>          | <b>10</b> | <b>4,022,000</b>    | <b>2,871,000</b>     | <b>3,709,000</b>    |
| S042                                    | Senior Clerk                                        | BPS-14             | 2         | 2                   | 1,463,000            | 1,397,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 2         | 2                   | 969,000              | 844,000             |
| T024                                    | Tracer                                              | BPS-05             | 1         | 1                   | 376,000              | 381,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 228,000              | 228,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 4         | 4                   | 986,000              | 859,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>7,291,000</b>    | <b>7,436,000</b>     | <b>8,765,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>7,291,000</b>    | <b>7,436,000</b>     | <b>8,765,000</b>    |
| A01202                                  | House Rent Allowance                                |                    |           | 671,000             | 514,000              | 600,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 460,000             | 350,000              | 400,000             |
| 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              | 2,000                | 10,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 306,000             | 245,000              | 300,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 581,000             | 390,000              | 500,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 349,000             | 234,000              | 320,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 861,000             | 623,000              | 688,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 2,972,000           | 2,207,000            | 2,671,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 1,613,000            | 1,973,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 1,066,000           | 1,248,000            | 1,288,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>1,392,000</b>    | <b>1,392,000</b>     | <b>1,392,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>61,000</b>       | <b>61,000</b>        | <b>61,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 54,000              | 54,000               | 54,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                              |                    |           | <b>203,000</b>      | <b>203,000</b>       | <b>203,000</b>      |
| A03303                                  | Electricity                                         |                    |           | 200,000             | 200,000              | 200,000             |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 3,000               | 3,000                | 3,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>925,000</b>      | <b>925,000</b>       | <b>925,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>324,000</b>      | <b>324,000</b>       | <b>324,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 216,000             | 216,000              | 216,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 108,000             | 108,000              | 108,000             |
| A03807                                  | POL                                                    |                    |         | 601,000             | 601,000              | 601,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>203,000</b>      | <b>203,000</b>       | <b>203,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 108,000             | 108,000              | 108,000             |
| A03902                                  | Printing & Publication                                 |                    |         | 17,000              | 17,000               | 17,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 76,000              | 76,000               | 76,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>468,000</b>      | <b>468,000</b>       | <b>468,000</b>      |
| A13001                                  | Transport                                              |                    |         | 468,000             | 468,000              | 468,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>18,797,000</b>   | <b>16,696,000</b>    | <b>19,692,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                            |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                               |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| PO0524                                  | XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES            |                    |         | 12,033,000          | 11,550,000           | 13,159,000          |
| A011                                    | TOTAL PAY                                   | 11                 | 11      | 7,116,000           | 6,022,000            | 6,798,000           |
| A01101                                  | PAY OF OFFICERS                             | 3                  | 3       | 3,635,000           | 2,454,000            | 3,014,000           |
| E031                                    | Executive Engineer                          | BPS-18             | 1       | 1,530,000           |                      | 1,200,000           |
| D118                                    | Divisional Accounts Officer                 | BPS-17             | 1       | 1,263,000           |                      | 1,000,000           |
| H004                                    | Head Clerk                                  | BPS-16             | 1       | 842,000             |                      | 814,000             |
| A01151                                  | PAY OF OTHER STAFF                          | 8                  | 8       | 3,481,000           | 3,568,000            | 3,784,000           |
| S102                                    | Stenographer                                | BPS-14             | 1       | 408,000             |                      | 462,000             |
| S042                                    | Senior Clerk                                | BPS-14             | 2       | 1,504,000           |                      | 1,577,000           |
| D124                                    | Draftsman                                   | BPS-14             | 1       | 354,000             |                      | 450,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 1       | 468,000             |                      | 481,000             |
| D128                                    | Driver                                      | BPS-04             | 1       | 204,000             |                      | 220,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1       | 280,000             |                      | 297,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1       | 263,000             |                      | 297,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 4,917,000           | 5,528,000            | 6,361,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 4,917,000           | 5,528,000            | 6,361,000           |
| A01202                                  | House Rent Allowance                        |                    |         | 479,000             | 383,000              | 488,000             |
| A01203                                  | Conveyance Allowance                        |                    |         | 355,000             | 286,000              | 356,000             |
| A01207                                  | Washing Allowance                           |                    |         | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                             |                    |         | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)         |                    |         | 7,000               | 7,000                | 10,000              |
| A01217                                  | Medical Allowance                           |                    |         | 228,000             | 183,000              | 228,000             |
| A0121Q                                  | Audit and Accounts Allowance                |                    |         | 1,000               | 0                    | 1,000               |
| A01264                                  | Technical Allowance                         |                    |         | 690,000             | 633,000              | 690,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |         | 438,000             | 342,000              | 453,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         | 263,000             | 205,000              | 263,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         | 644,000             | 488,000              | 531,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         | 1,804,000           | 1,714,000            | 1,903,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     | 1,283,000            | 1,430,000           |
| A03                                     | TOTAL OPERATING EXPENSES                    |                    |         | 1,325,000           | 1,325,000            | 1,325,000           |
| A032                                    | TOTAL COMMUNICATION                         |                    |         | 103,000             | 103,000              | 103,000             |
| A03201                                  | Postage & Telegraph                         |                    |         | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunck Calls                    |                    |         | 90,000              | 90,000               | 90,000              |
| A033                                    | TOTAL UTILITIES                             |                    |         | 131,000             | 131,000              | 131,000             |
| A03302                                  | Water                                       |                    |         | 7,000               | 7,000                | 7,000               |
| A03303                                  | Electricity                                 |                    |         | 120,000             | 120,000              | 120,000             |
| A03304                                  | Hot & Cold Weather Charges                  |                    |         | 4,000               | 4,000                | 4,000               |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 150,000             | 150,000              | 150,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>789,000</b>      | <b>789,000</b>       | <b>789,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>230,000</b>      | <b>230,000</b>       | <b>230,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 158,000             | 158,000              | 158,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 72,000              | 72,000               | 72,000              |
| A03807                                  | POL                                                    |                    |         | 559,000             | 559,000              | 559,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>152,000</b>      | <b>152,000</b>       | <b>152,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 78,000              | 78,000               | 78,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 18,000              | 18,000               | 18,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 54,000              | 54,000               | 54,000              |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>735,000</b>       | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     | 735,000              | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>493,000</b>      | <b>493,000</b>       | <b>493,000</b>      |
| A13001                                  | Transport                                              |                    |         | 493,000             | 493,000              | 493,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>13,851,000</b>   | <b>14,103,000</b>    | <b>14,978,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                         |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                            |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                      |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                      |                    |         |                     |                      |                     |
| PO0064                                  | OPERATION DIVISION ELECTRICITY RAWALAKOT |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES         |                    |         | 37,910,000          | 32,038,000           | 41,132,000          |
| A011                                    | TOTAL PAY                                | 43                 | 44      | 22,712,000          | 16,792,000           | 22,110,000          |
| A01101                                  | PAY OF OFFICERS                          | 3                  | 3       | 3,453,000           | 2,318,000            | 2,968,000           |
| E031                                    | Executive Engineer                       | BPS-18             | 1       | 1,377,000           |                      | 1,000,000           |
| D118                                    | Divisional Accounts Officer              | BPS-17             | 1       | 1,262,000           |                      | 1,100,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 814,000             |                      | 868,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 40                 | 41      | 19,259,000          | 14,474,000           | 19,142,000          |
| H010                                    | Head Draftsman                           | BPS-15             | 1       | 562,000             |                      | 562,000             |
| S102                                    | Stenographer                             | BPS-14             | 1       | 533,000             |                      | 554,000             |
| S042                                    | Senior Clerk                             | BPS-14             | 9       | 6,782,000           |                      | 6,802,000           |
| D124                                    | Draftsman                                | BPS-14             | 1       | 575,000             |                      | 596,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 7       | 3,454,000           |                      | 3,501,000           |
| A135                                    | Assistant Sub Inspector                  | BPS-09             | 1       | 673,000             |                      | 689,000             |
| W018                                    | Winder                                   | BPS-09             | 2       | 762,000             |                      | 762,000             |
| T031                                    | Turner                                   | BPS-05             | 1       | 368,000             |                      | 368,000             |
| E013                                    | Electrician                              | BPS-05             | 1       | 323,000             |                      | 323,000             |
| W017                                    | Welder                                   | BPS-05             | 1       | 323,000             |                      | 323,000             |
| C090                                    | Constable                                | BPS-05             | 4       | 1,791,000           |                      | 1,835,000           |
| T024                                    | Tracer                                   | BPS-05             | 1       | 314,000             |                      | 206,000             |
| H027                                    | Helper                                   | BPS-05             | 2       | 574,000             |                      | 574,000             |
| D128                                    | Driver                                   | BPS-04             | 1       | 552,000             |                      | 370,000             |
| F010                                    | Ferro Printer                            | BPS-01             | 1       | 248,000             |                      | 252,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 5       | 1,223,000           |                      | 1,223,000           |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 202,000             |                      | 202,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 15,198,000          | 15,246,000           | 19,022,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 14,898,000          | 14,946,000           | 18,566,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,504,000           | 971,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,257,000           | 995,000              | 1,000,000           |
| A01207                                  | Washing Allowance                        |                    |         | 20,000              | 12,000               | 20,000              |
| A01208                                  | Dress Allowance                          |                    |         | 11,000              | 11,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |         | 38,000              | 25,000               | 36,000              |
| A01217                                  | Medical Allowance                        |                    |         | 799,000             | 604,000              | 700,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,443,000           | 1,262,000            | 1,300,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 866,000             | 757,000              | 864,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 2,098,000           | 1,599,000            | 1,800,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 5,200,000           | 4,665,000            | 6,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     | 3,184,000            | 4,602,000           |
| A0120Q                                  | Fixed Daily Allowance                    |                    |         | 660,000             | 110,000              | 180,000             |
| A01210                                  | Risk Allowance                           |                    |         | 219,000             | 41,000               | 100,000             |
| A01260                                  | Ration Allowance                         |                    |         | 62,000              | 20,000               | 62,000              |
| A01261                                  | Constabulary Allowance                   |                    |         | 31,000              | 0                    | 1,000               |
| A01264                                  | Technical Allowance                      |                    |         | 690,000             | 690,000              | 690,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                                            |                    | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                    | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277 Contingent Paid Staff                               | (01)               | 300,000             | 300,000              | 456,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    | <b>1,418,000</b>    | <b>1,541,000</b>     | <b>1,418,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    | <b>74,000</b>       | <b>74,000</b>        | <b>74,000</b>       |
| A03201 Postage & Telegraph                                 |                    | 2,000               | 2,000                | 2,000               |
| A03202 Telephone & Trunck Calls                            |                    | 72,000              | 72,000               | 72,000              |
| <b>A033 TOTAL UTILITIES</b>                                |                    | <b>309,000</b>      | <b>309,000</b>       | <b>309,000</b>      |
| A03303 Electricity                                         |                    | 306,000             | 306,000              | 306,000             |
| A03304 Hot & Cold Weather Charges                          |                    | 3,000               | 3,000                | 3,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    | 75,000              | 75,000               | 75,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    | <b>807,000</b>      | <b>930,000</b>       | <b>807,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    | <b>188,000</b>      | <b>188,000</b>       | <b>188,000</b>      |
| 002 Gazetted                                               |                    | 102,000             | 102,000              | 102,000             |
| 003 Non-Gazetted                                           |                    | 86,000              | 86,000               | 86,000              |
| A03807 POL                                                 |                    | 618,000             | 618,000              | 618,000             |
| A03840 Others - P.O.L for Generator                        |                    | 1,000               | 124,000              | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                    | <b>153,000</b>      | <b>153,000</b>       | <b>153,000</b>      |
| A03901 Stationery                                          |                    | 53,000              | 53,000               | 53,000              |
| A03902 Printing & Publication                              |                    | 52,000              | 52,000               | 52,000              |
| A03906 Uniform & Liveries                                  |                    | 4,000               | 4,000                | 4,000               |
| A03955 Other Store - Electricity                           |                    | 1,000               | 1,000                | 1,000               |
| A03970 Others                                              |                    | 43,000              | 43,000               | 43,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                    | <b>1,000</b>        | <b>154,000</b>       | <b>1,000</b>        |
| To Others -Financial Assistance to                         |                    |                     |                      |                     |
| A05270 the injured/died (compensation to the               |                    | 1,000               | 154,000              | 1,000               |
| hiers) through Electricity                                 |                    |                     |                      |                     |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    | <b>1,000</b>        | <b>308,521,000</b>   | <b>1,000</b>        |
| A06470 Others - WAPDA`s Bill                               |                    | 1,000               | 308,521,000          | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b>4,000</b>        | <b>634,000</b>       | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                   |                    | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                  |                    | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                        |                    | 1,000               | 501,000              | 1,000               |
| A09803 Meters & Service Cables                             |                    | 1,000               | 131,000              | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>470,000</b>      | <b>870,000</b>       | <b>470,000</b>      |
| A13001 Transport                                           |                    | 468,000             | 468,000              | 468,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                   |                    | 1,000               | 401,000              | 1,000               |
| <b>GRAND TOTAL</b>                                         |                    | <b>39,805,000</b>   | <b>343,759,000</b>   | <b>43,027,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| PO0559                                  | OPERATION SUB DIVISION ELECTRICITY RAWALAKOT |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 97,905,000          | 80,155,000           | 83,971,000          |
| A011                                    | TOTAL PAY                                    | 134                | 81      | 58,597,000          | 41,850,000           | 37,710,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 1,304,000           | 1,229,000            | 1,304,000           |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 1,304,000           |                      | 1,304,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 133                | 80      | 57,293,000          | 40,502,000           | 36,286,000          |
| S042                                    | Senior Clerk                                 | BPS-14             | 1       | 679,000             |                      | 679,000             |
| S124                                    | Sub-Engineer                                 | BPS-14             | 10      | 5,602,000           |                      | 2,955,000           |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 1,293,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 890,000             |                      | 922,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 14      | 8,108,000           |                      | 4,242,000           |
| M034                                    | Meter Supervisor-II                          | BPS-09             | 4       | 2,478,000           |                      |                     |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 13      | 5,825,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 4,650,000           |
| L033                                    | Lineman                                      | BPS-08             | 18      | 9,199,000           |                      | 5,095,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-07             | 4       | 1,376,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,376,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 62      | 21,735,000          |                      | 13,854,000          |
| D128                                    | Driver                                       | BPS-04             | 2       | 528,000             |                      | 347,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 2       | 568,000             |                      | 568,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 305,000             |                      | 305,000             |
| A01152                                  | Personal Pay                                 |                    |         |                     | 119,000              | 120,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 39,308,000          | 38,305,000           | 46,261,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 39,308,000          | 38,305,000           | 46,261,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 3,600,000           | 3,192,000            | 3,300,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 3,000,000           | 2,348,000            | 2,500,000           |
| A01207                                  | Washing Allowance                            |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                              |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 82,000              | 44,000               | 82,000              |
| A01217                                  | Medical Allowance                            |                    |         | 2,423,000           | 1,893,000            | 2,000,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 4,669,000           | 3,452,000            | 3,700,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 3,109,000           | 2,049,000            | 2,300,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 4,800,000           | 3,704,000            | 4,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 14,168,000          | 11,333,000           | 14,168,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 8,027,000            | 11,500,000          |
| A0123J                                  | Danger Allowance                             |                    |         | 2,900,000           | 2,253,000            | 2,700,000           |
| A01264                                  | Technical Allowance                          |                    |         | 547,000             | 0                    | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 1,416,000           | 1,416,000            | 1,416,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 74,000              | 74,000               | 74,000              |
| A03201                                  | Postage & Telegraph                          |                    |         | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |         | 72,000              | 72,000               | 72,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>309,000</b>      | <b>309,000</b>       | <b>309,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 306,000             | 306,000              | 306,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 3,000               | 3,000                | 3,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 75,000              | 75,000               | 75,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>806,000</b>      | <b>806,000</b>       | <b>806,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>188,000</b>      | <b>188,000</b>       | <b>188,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 102,000             | 102,000              | 102,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 86,000              | 86,000               | 86,000              |
| A03807                                  | POL                                                    |                    |         | 618,000             | 618,000              | 618,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>152,000</b>      | <b>152,000</b>       | <b>152,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 53,000              | 53,000               | 53,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 52,000              | 52,000               | 52,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970                                  | Others                                                 |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,049,000</b>    | <b>2,049,000</b>     | <b>2,049,000</b>    |
| A13001                                  | Transport                                              |                    |         | 468,000             | 468,000              | 468,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 578,000             | 578,000              | 578,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 1,003,000           | 1,003,000            | 1,003,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>101,373,000</b>  | <b>83,623,000</b>    | <b>87,439,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                               |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                             |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                             |                    |           |                     |                      |                     |
| <b>PO0631</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY RAWALAKOT-II</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |           | <u>0</u>            | <u>0</u>             | <u>43,918,000</u>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       | <u>0</u>           | <u>49</u> | <u>0</u>            | <u>0</u>             | <u>20,534,000</u>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>606,000</u>      |
| S116                                    | Sub Divisional Officer                                 | BPS-17             | 0         | 1                   |                      | 606,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <u>0</u>           | <u>48</u> | <u>0</u>            | <u>0</u>             | <u>19,928,000</u>   |
| S124                                    | Sub-Engineer                                           | BPS-14             | 0         | 3                   |                      | 1,996,000           |
| M085                                    | Meter Supervisor                                       | BPS-13             | 0         | 1                   |                      | 646,000             |
| H012                                    | Head Lineman                                           | BPS-09             | 0         | 5                   |                      | 2,791,000           |
| M080                                    | Meter Reader (Grade-II)                                | BPS-09             | 0         | 5                   |                      | 2,447,000           |
| L033                                    | Lineman                                                | BPS-08             | 0         | 7                   |                      | 3,595,000           |
| M086                                    | Meter Reader (Grade-III)                               | BPS-07             | 0         | 3                   |                      | 1,132,000           |
| A117                                    | Assistant Lineman                                      | BPS-07             | 0         | 23                  |                      | 6,974,000           |
| D128                                    | Driver                                                 | BPS-04             | 0         | 1                   |                      | 347,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                    |           | <u>0</u>            | <u>0</u>             | <u>23,384,000</u>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <u>0</u>            | <u>0</u>             | <u>22,472,000</u>   |
| A01202                                  | House Rent Allowance                                   |                    |           |                     |                      | 1,752,000           |
| A01203                                  | Conveyance Allowance                                   |                    |           |                     |                      | 1,224,000           |
| A01211                                  | Hill Allowance (Personal Allowance)                    |                    |           |                     |                      | 26,000              |
| A01217                                  | Medical Allowance                                      |                    |           |                     |                      | 922,000             |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           |                     |                      | 1,730,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           |                     |                      | 1,196,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           |                     |                      | 1,928,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           |                     |                      | 6,737,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           |                     |                      | 5,228,000           |
| A0123J                                  | Danger Allowance                                       |                    |           |                     |                      | 1,182,000           |
| A01264                                  | Technical Allowance                                    |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                                  |                    | (02)      |                     |                      | 912,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <u>0</u>            | <u>0</u>             | <u>2,058,000</u>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |           | <u>0</u>            | <u>0</u>             | <u>84,000</u>       |
| A03201                                  | Postage & Telegraph                                    |                    |           |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |           |                     |                      | 82,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>354,000</u>      |
| A03303                                  | Electricity                                            |                    |           |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |           |                     |                      | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |           | <u>0</u>            | <u>0</u>             | <u>46,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |           |                     |                      | 46,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>49,861,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                          |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                             |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                       |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                       |                    |         |                     |                      |                     |
| PO0560                                  | OPERATION SUB DIVISION ELECTRICITY THORAR |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES          |                    |         | 46,355,000          | 43,562,000           | 45,522,000          |
| A011                                    | TOTAL PAY                                 | 65                 | 52      | 27,700,000          | 24,168,000           | 22,653,000          |
| A01101                                  | PAY OF OFFICERS                           | 1                  | 1       | 1,139,000           | 1,005,000            | 1,139,000           |
| S116                                    | Sub Divisional Officer                    | BPS-17             | 1       | 1,139,000           |                      | 1,139,000           |
| A01151                                  | PAY OF OTHER STAFF                        | 64                 | 51      | 26,561,000          | 23,163,000           | 21,514,000          |
| S124                                    | Sub-Engineer                              | BPS-14             | 6       | 2,946,000           |                      | 1,954,000           |
| M033                                    | Meter Supervisor-I                        | BPS-13             | 1       | 527,000             |                      |                     |
| M085                                    | Meter Supervisor                          | BPS-13             | 0       |                     |                      | 527,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 2       | 1,110,000           |                      | 1,184,000           |
| H012                                    | Head Lineman                              | BPS-09             | 5       | 3,035,000           |                      | 2,360,000           |
| M079                                    | Meter Reader (Grade-I)                    | BPS-09             | 9       | 3,643,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                   | BPS-09             | 0       |                     |                      | 3,373,000           |
| L033                                    | Lineman                                   | BPS-08             | 7       | 3,460,000           |                      | 2,811,000           |
| M080                                    | Meter Reader (Grade-II)                   | BPS-07             | 6       | 2,222,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                  | BPS-07             | 0       |                     |                      | 663,000             |
| A117                                    | Assistant Lineman                         | BPS-07             | 24      | 8,270,000           |                      | 7,286,000           |
| T013                                    | Telephone Complaint Clerk                 | BPS-05             | 1       | 563,000             |                      | 563,000             |
| D128                                    | Driver                                    | BPS-04             | 1       | 197,000             |                      | 205,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1       | 295,000             |                      | 295,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1       | 293,000             |                      | 293,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 18,655,000          | 19,394,000           | 22,869,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 18,655,000          | 19,394,000           | 22,869,000          |
| A01202                                  | House Rent Allowance                      |                    |         | 1,438,000           | 1,094,000            | 1,250,000           |
| A01203                                  | Conveyance Allowance                      |                    |         | 1,589,000           | 1,251,000            | 1,350,000           |
| A01207                                  | Washing Allowance                         |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                           |                    |         | 4,000               | 6,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |         | 19,000              | 7,000                | 17,000              |
| A01217                                  | Medical Allowance                         |                    |         | 1,174,000           | 934,000              | 1,100,000           |
| A0124C                                  | Disparity Reduction Allowance             |                    |         | 2,316,000           | 1,848,000            | 2,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         | 1,402,000           | 1,093,000            | 1,250,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         | 2,050,000           | 1,922,000            | 2,050,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         | 6,900,000           | 6,057,000            | 7,170,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         |                     | 4,281,000            | 5,461,000           |
| A0123J                                  | Danger Allowance                          |                    |         | 1,212,000           | 897,000              | 1,212,000           |
| A01264                                  | Technical Allowance                       |                    |         | 547,000             | 0                    | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                  |                    |         | 608,000             | 608,000              | 608,000             |
| A032                                    | TOTAL COMMUNICATION                       |                    |         | 32,000              | 32,000               | 32,000              |
| A03201                                  | Postage & Telegraph                       |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                  |                    |         | 31,000              | 31,000               | 31,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>132,000</b>      | <b>132,000</b>       | <b>132,000</b>      |
| A03303 Electricity                                         |                    |         | 131,000             | 131,000              | 131,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 32,000              | 32,000               | 32,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>347,000</b>      | <b>347,000</b>       | <b>347,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| 002 Gazetted                                               |                    |         | 44,000              | 44,000               | 44,000              |
| 003 Non-Gazetted                                           |                    |         | 38,000              | 38,000               | 38,000              |
| A03807 POL                                                 |                    |         | 265,000             | 265,000              | 265,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>65,000</b>       | <b>65,000</b>        | <b>65,000</b>       |
| A03901 Stationery                                          |                    |         | 23,000              | 23,000               | 23,000              |
| A03902 Printing & Publication                              |                    |         | 22,000              | 22,000               | 22,000              |
| A03906 Uniform & Liveries                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                              |                    |         | 18,000              | 18,000               | 18,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>879,000</b>      | <b>879,000</b>       | <b>879,000</b>      |
| A13001 Transport                                           |                    |         | 201,000             | 201,000              | 201,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 248,000             | 248,000              | 248,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 430,000             | 430,000              | 430,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>47,845,000</b>   | <b>45,052,000</b>    | <b>47,012,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                           |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                         |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                         |                    |           |                     |                      |                     |
| <b>PO0561</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY KHAIGALA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |                    |           | <b>37,234,000</b>   | <b>31,901,000</b>    | <b>45,343,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   | <b>51</b>          | <b>67</b> | <b>22,994,000</b>   | <b>16,871,000</b>    | <b>26,964,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             | <b>1</b>           | <b>1</b>  | <b>1,345,000</b>    | <b>1,304,000</b>     | <b>1,345,000</b>    |
| S116                                    | Sub Divisional Officer                             | BPS-17             | 1         | 1                   | 1,345,000            | 1,345,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          | <b>50</b>          | <b>66</b> | <b>21,649,000</b>   | <b>15,567,000</b>    | <b>25,619,000</b>   |
| S042                                    | Senior Clerk                                       | BPS-14             | 1         | 1                   | 784,000              | 784,000             |
| S124                                    | Sub-Engineer                                       | BPS-14             | 3         | 4                   | 1,124,000            | 1,506,000           |
| M033                                    | Meter Supervisor-I                                 | BPS-13             | 2         | 0                   | 1,473,000            |                     |
| M085                                    | Meter Supervisor                                   | BPS-13             | 0         | 1                   |                      | 826,000             |
| J016                                    | Junior Clerk                                       | BPS-11             | 3         | 3                   | 1,320,000            | 1,100,000           |
| H012                                    | Head Lineman                                       | BPS-09             | 4         | 5                   | 2,426,000            | 2,852,000           |
| M034                                    | Meter Supervisor-II                                | BPS-09             | 2         | 0                   | 1,246,000            |                     |
| M079                                    | Meter Reader (Grade-I)                             | BPS-09             | 10        | 0                   | 4,359,000            |                     |
| M080                                    | Meter Reader (Grade-II)                            | BPS-09             | 0         | 10                  |                      | 4,828,000           |
| L033                                    | Lineman                                            | BPS-08             | 5         | 8                   | 2,320,000            | 3,803,000           |
| M080                                    | Meter Reader (Grade-II)                            | BPS-07             | 1         | 0                   | 409,000              |                     |
| M086                                    | Meter Reader (Grade-III)                           | BPS-07             | 0         | 3                   |                      | 1,235,000           |
| A117                                    | Assistant Lineman                                  | BPS-07             | 14        | 27                  | 4,824,000            | 7,654,000           |
| D128                                    | Driver                                             | BPS-04             | 2         | 1                   | 733,000              | 395,000             |
| N004                                    | Naib Qasid                                         | BPS-01             | 3         | 3                   | 631,000              | 636,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |                    |           | <b>14,240,000</b>   | <b>15,030,000</b>    | <b>18,379,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           | <b>14,240,000</b>   | <b>15,030,000</b>    | <b>18,379,000</b>   |
| A01202                                  | House Rent Allowance                               |                    |           | 1,082,000           | 878,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                               |                    |           | 1,252,000           | 926,000              | 1,050,000           |
| A01207                                  | Washing Allowance                                  |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                    |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                |                    |           | 29,000              | 14,000               | 25,000              |
| A01217                                  | Medical Allowance                                  |                    |           | 932,000             | 713,000              | 800,000             |
| A0124C                                  | Disparity Reduction Allowance                      |                    |           | 1,600,000           | 1,319,000            | 1,550,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    |           | 1,046,000           | 779,000              | 900,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    |           | 1,750,000           | 1,425,000            | 1,700,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    |           | 5,200,000           | 4,528,000            | 5,505,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |           |                     | 3,215,000            | 4,500,000           |
| A0123J                                  | Danger Allowance                                   |                    |           | 792,000             | 676,000              | 792,000             |
| A01264                                  | Technical Allowance                                |                    |           | 547,000             | 547,000              | 547,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <b>692,000</b>      | <b>692,000</b>       | <b>692,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>36,000</b>       |
| A03201                                  | Postage & Telegraph                                |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                           |                    |           | 35,000              | 35,000               | 35,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |                    |           | <b>151,000</b>      | <b>151,000</b>       | <b>151,000</b>      |
| A03303                                  | Electricity                                        |                    |           | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                         |                    |           | 1,000               | 1,000                | 1,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 37,000              | 37,000               | 37,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>394,000</b>      | <b>394,000</b>       | <b>394,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>92,000</b>       | <b>92,000</b>        | <b>92,000</b>       |
| 002 Gazetted                                               |                    |         | 50,000              | 50,000               | 50,000              |
| 003 Non-Gazetted                                           |                    |         | 42,000              | 42,000               | 42,000              |
| A03807 POL                                                 |                    |         | 302,000             | 302,000              | 302,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>74,000</b>       | <b>74,000</b>        | <b>74,000</b>       |
| A03901 Stationery                                          |                    |         | 26,000              | 26,000               | 26,000              |
| A03902 Printing & Publication                              |                    |         | 25,000              | 25,000               | 25,000              |
| A03906 Uniform & Liveries                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                              |                    |         | 21,000              | 21,000               | 21,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,002,000</b>    | <b>1,002,000</b>     | <b>1,002,000</b>    |
| A13001 Transport                                           |                    |         | 229,000             | 229,000              | 229,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 283,000             | 283,000              | 283,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 490,000             | 490,000              | 490,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>38,931,000</b>   | <b>33,598,000</b>    | <b>47,040,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                          |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                        |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                        |                    |           |                     |                      |                     |
| <b>PO0562</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY PANIOLA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>50,237,000</b>   | <b>34,066,000</b>    | <b>42,392,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>72</b>          | <b>59</b> | <b>31,744,000</b>   | <b>18,466,000</b>    | <b>24,505,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>1</b>           | <b>1</b>  | <b>1,386,000</b>    | <b>1,314,000</b>     | <b>1,386,000</b>    |
| S116                                    | Sub Divisional Officer                            | BPS-17             | 1         | 1,386,000           |                      | 1,386,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>71</b>          | <b>58</b> | <b>30,358,000</b>   | <b>17,152,000</b>    | <b>23,119,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 618,000             |                      | 618,000             |
| S124                                    | Sub-Engineer                                      | BPS-14             | 5         | 2,394,000           |                      | 1,391,000           |
| M085                                    | Meter Supervisor                                  | BPS-13             | 0         |                     |                      | 646,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1         | 610,000             |                      | 610,000             |
| H012                                    | Head Lineman                                      | BPS-09             | 7         | 4,158,000           |                      | 2,728,000           |
| F018                                    | Fitter                                            | BPS-09             | 1         | 623,000             |                      | 243,000             |
| M034                                    | Meter Supervisor-II                               | BPS-09             | 2         | 1,259,000           |                      |                     |
| M079                                    | Meter Reader (Grade-I)                            | BPS-09             | 11        | 4,542,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                           | BPS-09             | 0         |                     |                      | 4,442,000           |
| L033                                    | Lineman                                           | BPS-08             | 11        | 5,651,000           |                      | 3,109,000           |
| M080                                    | Meter Reader (Grade-II)                           | BPS-07             | 4         | 1,504,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                          | BPS-07             | 0         |                     |                      | 857,000             |
| A117                                    | Assistant Lineman                                 | BPS-07             | 24        | 7,751,000           |                      | 7,400,000           |
| D128                                    | Driver                                            | BPS-04             | 2         | 716,000             |                      | 548,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 176,000             |                      | 171,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 356,000             |                      | 356,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>18,493,000</b>   | <b>15,600,000</b>    | <b>17,887,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>18,493,000</b>   | <b>15,600,000</b>    | <b>17,887,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,500,000           | 845,000              | 950,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,550,000           | 916,000              | 1,000,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 4,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 4,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 38,000              | 3,000                | 26,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,200,000           | 716,000              | 850,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,250,000           | 1,351,000            | 1,400,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,500,000           | 802,000              | 900,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,500,000           | 1,400,000            | 1,700,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 6,200,000           | 4,938,000            | 5,500,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 3,652,000            | 4,200,000           |
| A0123J                                  | Danger Allowance                                  |                    |           | 1,200,000           | 696,000              | 800,000             |
| A01264                                  | Technical Allowance                               |                    |           | 547,000             | 273,000              | 547,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>587,000</b>      | <b>587,000</b>       | <b>587,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>31,000</b>       | <b>31,000</b>        | <b>31,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |           | 30,000              | 30,000               | 30,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>128,000</b>      | <b>128,000</b>       | <b>128,000</b>      |
| A03303 Electricity                                         |                    |         | 127,000             | 127,000              | 127,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>31,000</b>       | <b>31,000</b>        | <b>31,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 31,000              | 31,000               | 31,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>334,000</b>      | <b>334,000</b>       | <b>334,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>78,000</b>       | <b>78,000</b>        | <b>78,000</b>       |
| 002 Gazetted                                               |                    |         | 42,000              | 42,000               | 42,000              |
| 003 Non-Gazetted                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03807 POL                                                 |                    |         | 256,000             | 256,000              | 256,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>63,000</b>       | <b>63,000</b>        | <b>63,000</b>       |
| A03901 Stationery                                          |                    |         | 22,000              | 22,000               | 22,000              |
| A03902 Printing & Publication                              |                    |         | 21,000              | 21,000               | 21,000              |
| A03906 Uniform & Liveries                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                              |                    |         | 18,000              | 18,000               | 18,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>850,000</b>      | <b>850,000</b>       | <b>850,000</b>      |
| A13001 Transport                                           |                    |         | 194,000             | 194,000              | 194,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 240,000             | 240,000              | 240,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 416,000             | 416,000              | 416,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>51,677,000</b>   | <b>35,506,000</b>    | <b>43,832,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                           |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| P00065                                  | OPERATION DIVISION ELECTRICITY HAJEERA  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |         | 21,515,000          | 18,424,000           | 22,066,000          |
| A011                                    | TOTAL PAY                               | 26                 | 26      | 12,850,000          | 10,037,000           | 11,757,000          |
| A01101                                  | PAY OF OFFICERS                         | 3                  | 3       | 2,914,000           | 2,212,000            | 2,786,000           |
| E031                                    | Executive Engineer                      | BPS-18             | 1       | 1                   | 1,322,000            | 1,373,000           |
| D118                                    | Divisional Accounts Officer             | BPS-17             | 1       | 1                   | 808,000              | 602,000             |
| H004                                    | Head Clerk                              | BPS-16             | 1       | 1                   | 784,000              | 811,000             |
| A01151                                  | PAY OF OTHER STAFF                      | 23                 | 23      | 9,936,000           | 7,733,000            | 8,879,000           |
| S102                                    | Stenographer                            | BPS-14             | 1       | 1                   | 510,000              | 531,000             |
| S042                                    | Senior Clerk                            | BPS-14             | 3       | 3                   | 2,241,000            | 1,409,000           |
| D124                                    | Draftsman                               | BPS-14             | 1       | 1                   | 469,000              | 510,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 7       | 7                   | 2,832,000            | 2,486,000           |
| C012                                    | Cashier                                 | BPS-09             | 1       | 1                   | 740,000              | 761,000             |
| T024                                    | Tracer                                  | BPS-05             | 1       | 1                   | 355,000              | 366,000             |
| D128                                    | Driver                                  | BPS-04             | 2       | 2                   | 562,000              | 579,000             |
| F010                                    | Ferro Printer                           | BPS-01             | 1       | 1                   | 446,000              | 439,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 4       | 4                   | 1,207,000            | 1,211,000           |
| C061                                    | Chowkidar                               | BPS-01             | 1       | 1                   | 170,000              | 176,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1       | 1                   | 404,000              | 411,000             |
| A01152                                  | Personal Pay                            |                    |         |                     | 92,000               | 92,000              |
| A012                                    | TOTAL ALLOWANCES                        |                    |         | 8,665,000           | 8,387,000            | 10,309,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |         | 8,665,000           | 8,387,000            | 10,309,000          |
| A01202                                  | House Rent Allowance                    |                    |         | 641,000             | 357,000              | 489,000             |
| A01203                                  | Conveyance Allowance                    |                    |         | 783,000             | 489,000              | 650,000             |
| A01207                                  | Washing Allowance                       |                    |         | 11,000              | 13,000               | 6,000               |
| A01208                                  | Dress Allowance                         |                    |         | 11,000              | 9,000                | 6,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |         | 22,000              | 14,000               | 22,000              |
| A01217                                  | Medical Allowance                       |                    |         | 483,000             | 329,000              | 450,000             |
| A0121Q                                  | Audit and Accounts Allowance            |                    |         | 72,000              | 0                    | 10,000              |
| A0124C                                  | Disparity Reduction Allowance           |                    |         | 976,000             | 610,000              | 800,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |         | 585,000             | 366,000              | 500,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |         | 1,191,000           | 828,000              | 1,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |         | 3,200,000           | 2,714,000            | 3,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |         |                     | 1,968,000            | 2,486,000           |
| A01264                                  | Technical Allowance                     |                    |         | 690,000             | 690,000              | 690,000             |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |         | 2,006,000           | 2,006,000            | 2,006,000           |
| A032                                    | TOTAL COMMUNICATION                     |                    |         | 124,000             | 124,000              | 124,000             |
| A03201                                  | Postage & Telegraph                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                |                    |         | 120,000             | 120,000              | 120,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|---------|--------------------------|---------------------------|--------------------------|
|                                         |                                                                                                     | 2024-25            | 2025-26 | 2024-25                  | 2024-25                   | 2025-26                  |
|                                         |                                                                                                     | Rs.                |         | Rs.                      | Rs.                       |                          |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                                              |                    |         | <b><u>387,000</u></b>    | <b><u>387,000</u></b>     | <b><u>387,000</u></b>    |
| A03303                                  | Electricity                                                                                         |                    |         | 386,000                  | 386,000                   | 386,000                  |
| A03304                                  | Hot & Cold Weather Charges                                                                          |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                                                        |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>     | <b><u>100,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)                                                        |                    |         | 100,000                  | 100,000                   | 100,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                         |                    |         | <b><u>1,173,000</u></b>  | <b><u>1,173,000</u></b>   | <b><u>1,173,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                         |                    |         | <b><u>314,000</u></b>    | <b><u>314,000</u></b>     | <b><u>314,000</u></b>    |
| 002                                     | Gazetted                                                                                            |                    |         | 170,000                  | 170,000                   | 170,000                  |
| 003                                     | Non-Gazetted                                                                                        |                    |         | 144,000                  | 144,000                   | 144,000                  |
| A03807                                  | POL                                                                                                 |                    |         | 858,000                  | 858,000                   | 858,000                  |
| A03840                                  | Others - P.O.L for Generator                                                                        |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                |                    |         | <b><u>222,000</u></b>    | <b><u>222,000</u></b>     | <b><u>222,000</u></b>    |
| A03901                                  | Stationery                                                                                          |                    |         | 67,000                   | 67,000                    | 67,000                   |
| A03902                                  | Printing & Publication                                                                              |                    |         | 79,000                   | 79,000                    | 79,000                   |
| A03906                                  | Uniform & Liveries                                                                                  |                    |         | 4,000                    | 4,000                     | 4,000                    |
| A03955                                  | Other Store - Electricity                                                                           |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A03970                                  | Others                                                                                              |                    |         | 71,000                   | 71,000                    | 71,000                   |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                    |         | <b><u>1,000</u></b>      | <b><u>104,000</u></b>     | <b><u>1,000</u></b>      |
| A05270                                  | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000                    | 104,000                   | 1,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                    |         | <b><u>1,000</u></b>      | <b><u>181,011,000</u></b> | <b><u>1,000</u></b>      |
| A06470                                  | Others - WAPDA's Bill                                                                               |                    |         | 1,000                    | 181,011,000               | 1,000                    |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                    |         | <b><u>4,000</u></b>      | <b><u>124,000</u></b>     | <b><u>4,000</u></b>      |
| A09101                                  | Land and Buildings - Compensation                                                                   |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09405                                  | Workshop Equipment                                                                                  |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09802                                  | Others - Machinery/Equipment                                                                        |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09803                                  | Meters & Service Cables                                                                             |                    |         | 1,000                    | 121,000                   | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                            |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>       | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                                                                 |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                    |         | <b><u>704,000</u></b>    | <b><u>1,503,000</u></b>   | <b><u>705,000</u></b>    |
| A13001                                  | Transport                                                                                           |                    |         | 702,000                  | 702,000                   | 702,000                  |
| A13101-                                 | Machinery/Equipment-Works                                                                           |                    |         |                          | 399,000                   | 1,000                    |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                       |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                   |                    |         | 1,000                    | 401,000                   | 1,000                    |
| <b>GRAND TOTAL</b>                      |                                                                                                     |                    |         | <b><u>24,232,000</u></b> | <b><u>203,173,000</u></b> | <b><u>24,784,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                              |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| PO0563                                  | OPERATION SUB DIVISION ELECTRICITY HAJEERA |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES           |                    |         | 78,504,000          | 74,880,000           | 83,995,000          |
| A011                                    | TOTAL PAY                                  | 115                | 96      | 49,066,000          | 41,673,000           | 37,397,000          |
| A01101                                  | PAY OF OFFICERS                            | 1                  | 1       | 1,095,000           | 1,325,000            | 1,136,000           |
| S116                                    | Sub Divisional Officer                     | BPS-17             | 1       | 1,095,000           |                      | 1,136,000           |
| A01151                                  | PAY OF OTHER STAFF                         | 114                | 95      | 47,971,000          | 40,229,000           | 36,141,000          |
| S124                                    | Sub-Engineer                               | BPS-14             | 7       | 3,845,000           |                      | 3,898,000           |
| M033                                    | Meter Supervisor-I                         | BPS-13             | 2       | 1,369,000           |                      |                     |
| M085                                    | Meter Supervisor                           | BPS-13             | 0       |                     |                      | 693,000             |
| S115                                    | Sub Divisional Clerk                       | BPS-09             | 1       | 782,000             |                      | 803,000             |
| H012                                    | Head Lineman                               | BPS-09             | 9       | 5,207,000           |                      | 5,255,000           |
| M034                                    | Meter Supervisor-II                        | BPS-09             | 2       | 1,230,000           |                      |                     |
| L033                                    | Lineman                                    | BPS-08             | 12      | 5,708,000           |                      | 5,317,000           |
| M079                                    | Meter Reader (Grade-I)                     | BPS-09             | 17      | 7,468,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                    | BPS-09             | 0       |                     |                      | 4,065,000           |
| A117                                    | Assistant Lineman                          | BPS-07             | 53      | 18,601,000          |                      | 13,176,000          |
| M080                                    | Meter Reader (Grade-II)                    | BPS-07             | 8       | 3,062,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                   | BPS-07             | 0       |                     |                      | 2,212,000           |
| D128                                    | Driver                                     | BPS-04             | 1       | 291,000             |                      | 304,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1       | 196,000             |                      | 201,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1       | 212,000             |                      | 217,000             |
| A01152                                  | Personal Pay                               |                    |         |                     | 119,000              | 120,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 29,438,000          | 33,207,000           | 46,598,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 29,438,000          | 33,207,000           | 46,598,000          |
| A01202                                  | House Rent Allowance                       |                    |         | 2,042,000           | 1,930,000            | 2,042,000           |
| A01203                                  | Conveyance Allowance                       |                    |         | 2,500,000           | 2,258,000            | 2,500,000           |
| A01207                                  | Washing Allowance                          |                    |         | 4,000               | 4,000                | 1,000               |
| A01208                                  | Dress Allowance                            |                    |         | 4,000               | 2,000                | 1,000               |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |         | 58,000              | 42,000               | 77,000              |
| A01217                                  | Medical Allowance                          |                    |         | 2,074,000           | 1,716,000            | 2,074,000           |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 4,037,000           | 3,008,000            | 3,762,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 2,422,000           | 1,985,000            | 2,281,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         | 4,000,000           | 3,211,000            | 4,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 9,700,000           | 10,108,000           | 15,289,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         |                     | 6,962,000            | 11,774,000          |
| A0123J                                  | Danger Allowance                           |                    |         | 2,050,000           | 1,890,000            | 2,050,000           |
| A01264                                  | Technical Allowance                        |                    |         | 547,000             | 91,000               | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |         | 2,003,000           | 2,003,000            | 2,003,000           |
| A032                                    | TOTAL COMMUNICATION                        |                    |         | 123,000             | 123,000              | 123,000             |
| A03201                                  | Postage & Telegraph                        |                    |         | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |         | 120,000             | 120,000              | 120,000             |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>387,000</b>      | <b>387,000</b>       | <b>387,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 386,000             | 386,000              | 386,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>1,172,000</b>    | <b>1,172,000</b>     | <b>1,172,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>314,000</b>      | <b>314,000</b>       | <b>314,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 170,000             | 170,000              | 170,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 144,000             | 144,000              | 144,000             |
| A03807                                  | POL                                                    |                    |         | 858,000             | 858,000              | 858,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>221,000</b>      | <b>221,000</b>       | <b>221,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 67,000              | 67,000               | 67,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 79,000              | 79,000               | 79,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970                                  | Others                                                 |                    |         | 71,000              | 71,000               | 71,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,522,000</b>    | <b>2,522,000</b>     | <b>2,522,000</b>    |
| A13001                                  | Transport                                              |                    |         | 702,000             | 702,000              | 702,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 666,000             | 666,000              | 666,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 1,154,000           | 1,154,000            | 1,154,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>83,032,000</b>   | <b>79,408,000</b>    | <b>88,523,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| PO0632                                  | OPERATION SUB DIVISION ELECTRICITY HAJEERA-II |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES              |                    |         | 0                   | 0                    | 53,340,000          |
| A011                                    | TOTAL PAY                                     | 0                  | 66      | 0                   | 0                    | 25,209,000          |
| A01101                                  | PAY OF OFFICERS                               | 0                  | 1       | 0                   | 0                    | 602,000             |
| S116                                    | Sub Divisional Officer                        | BPS-17             | 0       | 1                   |                      | 602,000             |
| A01151                                  | PAY OF OTHER STAFF                            | 0                  | 65      | 0                   | 0                    | 24,607,000          |
| S124                                    | Sub-Engineer                                  | BPS-14             | 0       | 4                   |                      | 1,770,000           |
| M085                                    | Meter Supervisor                              | BPS-13             | 0       | 1                   |                      | 694,000             |
| H012                                    | Head Lineman                                  | BPS-09             | 0       | 6                   |                      | 3,037,000           |
| M080                                    | Meter Reader (Grade-II)                       | BPS-09             | 0       | 12                  |                      | 5,733,000           |
| L033                                    | Lineman                                       | BPS-08             | 0       | 9                   |                      | 3,654,000           |
| M086                                    | Meter Reader (Grade-III)                      | BPS-07             | 0       | 3                   |                      | 1,139,000           |
| A117                                    | Assistant Lineman                             | BPS-07             | 0       | 30                  |                      | 8,580,000           |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 0                   | 0                    | 28,131,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 0                   | 0                    | 27,219,000          |
| A01202                                  | House Rent Allowance                          |                    |         |                     |                      | 1,408,000           |
| A01203                                  | Conveyance Allowance                          |                    |         |                     |                      | 1,691,000           |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |         |                     |                      | 31,000              |
| A01217                                  | Medical Allowance                             |                    |         |                     |                      | 1,228,000           |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         |                     |                      | 2,332,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         |                     |                      | 1,399,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         |                     |                      | 2,380,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         |                     |                      | 8,295,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         |                     |                      | 6,396,000           |
| A0123J                                  | Danger Allowance                              |                    |         |                     |                      | 1,512,000           |
| A01264                                  | Technical Allowance                           |                    |         |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)            |                    |         | 0                   | 0                    | 912,000             |
| A01277                                  | Contingent Paid Staff                         |                    | (02)    | 0                   | 0                    | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |         | 0                   | 0                    | 2,058,000           |
| A032                                    | TOTAL COMMUNICATION                           |                    |         | 0                   | 0                    | 84,000              |
| A03201                                  | Postage & Telegraph                           |                    |         |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                      |                    |         |                     |                      | 82,000              |
| A033                                    | TOTAL UTILITIES                               |                    |         | 0                   | 0                    | 354,000             |
| A03303                                  | Electricity                                   |                    |         |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                    |                    |         |                     |                      | 1,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                         |                    |         | 0                   | 0                    | 46,000              |
| A03402                                  | Rent for Office Buildings (Non Transferable)  |                    |         |                     |                      | 46,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>59,283,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                        |                    |          |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                       |                    |          |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                     |                    |          |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                     |                    |          |                     |                      |                     |
| <b>PO0526</b>                           | <b>OPERATION DIVISION ELECTRICITY ABBASPUR</b> |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |          | <b>4,207,000</b>    | <b>5,406,000</b>     | <b>5,716,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <b>3</b>           | <b>3</b> | <b>2,542,000</b>    | <b>2,786,000</b>     | <b>2,906,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <b>1</b>           | <b>1</b> | <b>1,322,000</b>    | <b>1,567,000</b>     | <b>1,588,000</b>    |
| E031                                    | Executive Engineer                             | BPS-18             | 1        | 1,322,000           |                      | 1,588,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <b>2</b>           | <b>2</b> | <b>1,220,000</b>    | <b>1,219,000</b>     | <b>1,318,000</b>    |
| S042                                    | Senior Clerk                                   | BPS-14             | 1        | 625,000             |                      | 740,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 1        | 595,000             |                      | 578,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |          | <b>1,665,000</b>    | <b>2,620,000</b>     | <b>2,810,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |          | <b>1,665,000</b>    | <b>2,620,000</b>     | <b>2,810,000</b>    |
| A01202                                  | House Rent Allowance                           |                    |          | 119,000             | 117,000              | 119,000             |
| A01203                                  | Conveyance Allowance                           |                    |          | 69,000              | 68,000               | 69,000              |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |          | 1,000               | 8,000                | 2,000               |
| A01217                                  | Medical Allowance                              |                    |          | 65,000              | 65,000               | 65,000              |
| A0124C                                  | Disparity Reduction Allowance                  |                    |          | 83,000              | 85,000               | 83,000              |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |          | 50,000              | 47,000               | 50,000              |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |          | 228,000             | 222,000              | 248,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |          | 550,000             | 753,000              | 849,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |          |                     | 622,000              | 635,000             |
| A01264                                  | Technical Allowance                            |                    |          | 500,000             | 633,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |                    |          | <b>694,000</b>      | <b>694,000</b>       | <b>694,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |                    |          | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>       |
| A03201                                  | Postage & Telegraph                            |                    |          | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                       |                    |          | 36,000              | 36,000               | 36,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                         |                    |          | <b>182,000</b>      | <b>182,000</b>       | <b>182,000</b>      |
| A03303                                  | Electricity                                    |                    |          | 181,000             | 181,000              | 181,000             |
| A03304                                  | Hot & Cold Weather Charges                     |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                   |                    |          | <b>47,000</b>       | <b>47,000</b>        | <b>47,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)   |                    |          | 47,000              | 47,000               | 47,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                    |                    |          | <b>352,000</b>      | <b>352,000</b>       | <b>352,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                    |                    |          | <b>94,000</b>       | <b>94,000</b>        | <b>94,000</b>       |
| 002                                     | Gazetted                                       |                    |          | 51,000              | 51,000               | 51,000              |
| 003                                     | Non-Gazetted                                   |                    |          | 43,000              | 43,000               | 43,000              |
| A03807                                  | POL                                            |                    |          | 257,000             | 257,000              | 257,000             |
| A03840                                  | Others - P.O.L for Generator                   |                    |          | 1,000               | 1,000                | 1,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039 TOTAL GENERAL</b>                                                                                        |                    |         | <b>76,000</b>       | <b>76,000</b>        | <b>76,000</b>       |
| A03901 Stationery                                                                                                |                    |         | 20,000              | 20,000               | 20,000              |
| A03902 Printing & Publication                                                                                    |                    |         | 24,000              | 24,000               | 24,000              |
| A03906 Uniform & Liveries                                                                                        |                    |         | 10,000              | 10,000               | 10,000              |
| A03955 Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                                    |                    |         | 21,000              | 21,000               | 21,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                                |                    |         | <b>1,000</b>        | <b>54,000</b>        | <b>1,000</b>        |
| A05270 To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 54,000               | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                            |                    |         | <b>1,000</b>        | <b>51,001,000</b>    | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 51,001,000           | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                    |                    |         | <b>4,000</b>        | <b>54,000</b>        | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                                                                                   |                    |         | 1,000               | 51,000               | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                     |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                       |                    |         | <b>213,000</b>      | <b>813,000</b>       | <b>213,000</b>      |
| A13001 Transport                                                                                                 |                    |         | 211,000             | 211,000              | 211,000             |
| A13199 Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                         |                    |         | 1,000               | 601,000              | 1,000               |
| <b>GRAND TOTAL</b>                                                                                               |                    |         | <b>5,121,000</b>    | <b>58,023,000</b>    | <b>6,630,000</b>    |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                            |                    |         |                     |                      |                     |
| 04                                      | ECONOMIC AFFAIRS                            |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                               |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| PO0564                                  | OPERATION SUB DIVISION ELECTRICITY ABBASPUR |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES            |                    |         | 29,418,000          | 30,405,000           | 46,180,000          |
| A011                                    | TOTAL PAY                                   | 40                 | 59      | 17,773,000          | 15,252,000           | 22,194,000          |
| A01101                                  | PAY OF OFFICERS                             | 1                  | 1       | 767,000             | 842,000              | 873,000             |
| S116                                    | Sub Divisional Officer                      | BPS-17             | 1       | 1                   | 767,000              | 873,000             |
| A01151                                  | PAY OF OTHER STAFF                          | 39                 | 58      | 17,006,000          | 14,410,000           | 21,321,000          |
| S124                                    | Sub-Engineer                                | BPS-14             | 3       | 4                   | 1,636,000            | 2,313,000           |
| J016                                    | Junior Clerk                                | BPS-11             | 1       | 1                   | 263,000              | 279,000             |
| M034                                    | Meter Supervisor-II                         | BPS-09             | 1       | 0                   | 622,000              |                     |
| M085                                    | Meter Supervisor                            | BPS-13             | 0       | 1                   |                      | 409,000             |
| H012                                    | Head Lineman                                | BPS-09             | 4       | 5                   | 2,478,000            | 2,750,000           |
| L033                                    | Lineman                                     | BPS-08             | 6       | 7                   | 3,040,000            | 2,649,000           |
| M079                                    | Meter Reader (Grade-I)                      | BPS-09             | 6       | 0                   | 3,024,000            |                     |
| M080                                    | Meter Reader (Grade-II)                     | BPS-09             | 0       | 9                   |                      | 4,431,000           |
| A117                                    | Assistant Lineman                           | BPS-07             | 12      | 25                  | 4,150,000            | 6,820,000           |
| M080                                    | Meter Reader (Grade-II)                     | BPS-07             | 3       | 0                   | 1,150,000            |                     |
| M086                                    | Meter Reader (Grade-III)                    | BPS-07             | 0       | 3                   |                      | 1,008,000           |
| D128                                    | Driver                                      | BPS-04             | 1       | 1                   | 236,000              | 244,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 11,645,000          | 15,153,000           | 23,986,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 11,645,000          | 15,153,000           | 23,986,000          |
| A01202                                  | House Rent Allowance                        |                    |         | 837,000             | 698,000              | 7,800,000           |
| A01203                                  | Conveyance Allowance                        |                    |         | 943,000             | 821,000              | 900,000             |
| A01207                                  | Washing Allowance                           |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                             |                    |         | 5,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)         |                    |         | 24,000              | 10,000               | 20,000              |
| A01217                                  | Medical Allowance                           |                    |         | 724,000             | 620,000              | 724,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |         | 1,348,000           | 1,206,000            | 1,349,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         | 809,000             | 728,000              | 810,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         | 1,400,000           | 1,317,000            | 1,450,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         | 4,500,000           | 4,838,000            | 5,429,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     | 3,941,000            | 4,180,000           |
| A0123J                                  | Danger Allowance                            |                    |         | 600,000             | 630,000              | 768,000             |
| A01264                                  | Technical Allowance                         |                    |         | 450,000             | 335,000              | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                    |                    |         | 692,000             | 692,000              | 692,000             |
| A032                                    | TOTAL COMMUNICATION                         |                    |         | 37,000              | 37,000               | 37,000              |
| A03201                                  | Postage & Telegraph                         |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                    |                    |         | 36,000              | 36,000               | 36,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| A03303                                  | Electricity                                            |                    | 181,000                  | 181,000                  | 181,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 47,000                   | 47,000                   | 47,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| 002                                     | Gazetted                                               |                    | 51,000                   | 51,000                   | 51,000                   |
| 003                                     | Non-Gazetted                                           |                    | 43,000                   | 43,000                   | 43,000                   |
| A03807                                  | POL                                                    |                    | 257,000                  | 257,000                  | 257,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03901                                  | Stationery                                             |                    | 20,000                   | 20,000                   | 20,000                   |
| A03902                                  | Printing & Publication                                 |                    | 24,000                   | 24,000                   | 24,000                   |
| A03906                                  | Uniform & Liveries                                     |                    | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others                                                 |                    | 21,000                   | 21,000                   | 21,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>1,280,000</u></b>  | <b><u>1,280,000</u></b>  | <b><u>1,280,000</u></b>  |
| A13001                                  | Transport                                              |                    | 211,000                  | 211,000                  | 211,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 391,000                  | 391,000                  | 391,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 678,000                  | 678,000                  | 678,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b><u>31,393,000</u></b> | <b><u>32,380,000</u></b> | <b><u>48,155,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 043                                     | FUEL & ENERGY                                  |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                            |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                            |                    |           |                     |                      |                     |
| <b>SJ0030</b>                           | <b>OPERATION DIVISION ELECTRICITY SUDHNOTI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES               |                    |           | <b>21,643,000</b>   | <b>18,468,000</b>    | <b>23,882,000</b>   |
| A011                                    | TOTAL PAY                                      | <b>23</b>          | <b>23</b> | <b>12,498,000</b>   | <b>9,355,000</b>     | <b>12,836,000</b>   |
| A01101                                  | PAY OF OFFICERS                                | <b>3</b>           | <b>3</b>  | <b>3,594,000</b>    | <b>3,430,000</b>     | <b>3,714,000</b>    |
| E031                                    | Executive Engineer                             | BPS-18             | 1         | 1,479,000           |                      | 1,530,000           |
| D118                                    | Divisional Accounts Officer                    | BPS-17             | 1         | 1,139,000           |                      | 1,180,000           |
| H004                                    | Head Clerk                                     | BPS-16             | 1         | 976,000             |                      | 1,004,000           |
| A01151                                  | PAY OF OTHER STAFF                             | <b>20</b>          | <b>20</b> | <b>8,904,000</b>    | <b>5,925,000</b>     | <b>9,122,000</b>    |
| S102                                    | Stenographer                                   | BPS-14             | 1         | 345,000             |                      | 366,000             |
| S042                                    | Senior Clerk                                   | BPS-14             | 7         | 4,337,000           |                      | 4,425,000           |
| D124                                    | Draftsman                                      | BPS-14             | 1         | 408,000             |                      | 429,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 4         | 1,686,000           |                      | 1,749,000           |
| A117                                    | Assistant Lineman                              | BPS-07             | 1         | 263,000             |                      | 257,000             |
| T024                                    | Tracer                                         | BPS-05             | 1         | 255,000             |                      | 245,000             |
| D128                                    | Driver                                         | BPS-04             | 2         | 750,000             |                      | 773,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 2         | 601,000             |                      | 615,000             |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 259,000             |                      | 263,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |           | <b>9,145,000</b>    | <b>9,113,000</b>     | <b>11,046,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |           | <b>8,845,000</b>    | <b>8,813,000</b>     | <b>10,590,000</b>   |
| A01202                                  | House Rent Allowance                           |                    |           | 607,000             | 358,000              | 500,000             |
| A01203                                  | Conveyance Allowance                           |                    |           | 781,000             | 490,000              | 600,000             |
| A01207                                  | Washing Allowance                              |                    |           | 4,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                                |                    |           | 4,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |           | 7,000               | 7,000                | 10,000              |
| A01217                                  | Medical Allowance                              |                    |           | 649,000             | 518,000              | 600,000             |
| A0121Q                                  | Audit and Accounts Allowance                   |                    |           | 55,000              | 55,000               | 55,000              |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 871,000             | 609,000              | 800,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 523,000             | 381,000              | 520,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 1,027,000           | 821,000              | 1,027,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 3,597,000           | 2,791,000            | 3,161,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     | 2,085,000            | 2,587,000           |
| A0123J                                  | Danger Allowance                               |                    |           | 30,000              | 0                    | 30,000              |
| A01264                                  | Technical Allowance                            |                    |           | 690,000             | 690,000              | 690,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)             |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                          |                    | (01)      | 300,000             | 300,000              | 456,000             |
| A03                                     | TOTAL OPERATING EXPENSES                       |                    |           | <b>1,250,000</b>    | <b>1,250,000</b>     | <b>1,250,000</b>    |
| A032                                    | TOTAL COMMUNICATION                            |                    |           | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03201                                  | Postage & Telegraph                            |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                       |                    |           | 72,000              | 72,000               | 72,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                                                                |                    |         | <b>233,000</b>      | <b>233,000</b>       | <b>233,000</b>      |
| A03303 Electricity                                                                                         |                    |         | 232,000             | 232,000              | 232,000             |
| A03304 Hot & Cold Weather Charges                                                                          |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                          |                    |         | <b>105,000</b>      | <b>105,000</b>       | <b>105,000</b>      |
| A03402 Rent for Office Buildings (Non Transferable)                                                        |                    |         | 105,000             | 105,000              | 105,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                           |                    |         | <b>704,000</b>      | <b>704,000</b>       | <b>704,000</b>      |
| <b>A03805 Travelling Allowance</b>                                                                         |                    |         | <b>188,000</b>      | <b>188,000</b>       | <b>188,000</b>      |
| 002 Gazetted                                                                                               |                    |         | 102,000             | 102,000              | 102,000             |
| 003 Non-Gazetted                                                                                           |                    |         | 86,000              | 86,000               | 86,000              |
| A03807 POL                                                                                                 |                    |         | 515,000             | 515,000              | 515,000             |
| A03840 Others - P.O.L for Generator                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                                                                  |                    |         | <b>133,000</b>      | <b>133,000</b>       | <b>133,000</b>      |
| A03901 Stationery                                                                                          |                    |         | 40,000              | 40,000               | 40,000              |
| A03902 Printing & Publication                                                                              |                    |         | 47,000              | 47,000               | 47,000              |
| A03906 Uniform & Liveries                                                                                  |                    |         | 2,000               | 2,000                | 2,000               |
| A03955 Other Store - Electricity                                                                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                                                                              |                    |         | 43,000              | 43,000               | 43,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                          |                    |         | <b>1,000</b>        | <b>104,000</b>       | <b>1,000</b>        |
| A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000               | 104,000              | 1,000               |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                      |                    |         | <b>1,000</b>        | <b>277,001,000</b>   | <b>1,000</b>        |
| A06470 Others - WAPDA's Bill                                                                               |                    |         | 1,000               | 277,001,000          | 1,000               |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                              |                    |         | <b>4,000</b>        | <b>659,000</b>       | <b>4,000</b>        |
| A09101 Land and Buildings - Compensation                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| A09405 Workshop Equipment                                                                                  |                    |         | 1,000               | 1,000                | 1,000               |
| A09802 Others - Machinery/Equipment                                                                        |                    |         | 1,000               | 501,000              | 1,000               |
| A09803 Meters & Service Cables                                                                             |                    |         | 1,000               | 156,000              | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                 |                    |         | <b>423,000</b>      | <b>1,040,000</b>     | <b>423,000</b>      |
| A13001 Transport                                                                                           |                    |         | 421,000             | 421,000              | 421,000             |
| A13199 Repair & Maintenance of Others - Transformers                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                                                                   |                    |         | 1,000               | 618,000              | 1,000               |
| <b>GRAND TOTAL</b>                                                                                         |                    |         | <b>23,323,000</b>   | <b>298,523,000</b>   | <b>25,562,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| SJ0306                                  | OPERATION SUB DIVISION ELECTRICITY PALLANDRI |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 50,351,000          | 41,668,000           | 52,807,000          |
| A011                                    | TOTAL PAY                                    | 85                 | 87      | 30,021,000          | 20,395,000           | 28,350,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 1,095,000           | 821,000              | 1,095,000           |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 1,095,000           |                      | 1,095,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 84                 | 86      | 28,926,000          | 19,574,000           | 27,255,000          |
| S124                                    | Sub-Engineer                                 | BPS-14             | 9       | 4,553,000           |                      | 2,907,000           |
| M033                                    | Meter Supervisor-I                           | BPS-13             | 1       | 750,000             |                      |                     |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 675,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 762,000             |                      | 825,000             |
| M034                                    | Meter Supervisor-II                          | BPS-09             | 1       | 622,000             |                      |                     |
| H012                                    | Head Lineman                                 | BPS-09             | 6       | 2,919,000           |                      | 2,246,000           |
| W018                                    | Winder                                       | BPS-09             | 1       | 373,000             |                      | 517,000             |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 12      | 4,491,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 3,411,000           |
| L033                                    | Lineman                                      | BPS-08             | 9       | 3,354,000           |                      | 3,675,000           |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,104,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 30      | 7,541,000           |                      | 9,055,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-07             | 4       | 859,000             |                      |                     |
| T031                                    | Turner                                       | BPS-05             | 1       | 196,000             |                      | 196,000             |
| E013                                    | Electrician                                  | BPS-05             | 1       | 340,000             |                      | 358,000             |
| W017                                    | Welder                                       | BPS-05             | 1       | 349,000             |                      | 376,000             |
| H027                                    | Helper                                       | BPS-05             | 2       | 696,000             |                      | 734,000             |
| D128                                    | Driver                                       | BPS-04             | 1       | 348,000             |                      | 367,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 3       | 773,000             |                      | 809,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 20,330,000          | 21,273,000           | 24,457,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 20,330,000          | 21,273,000           | 24,457,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 1,400,000           | 1,098,000            | 1,250,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 1,700,000           | 1,373,000            | 1,500,000           |
| A01207                                  | Washing Allowance                            |                    |         | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                              |                    |         | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 10,000              | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                            |                    |         | 1,250,000           | 1,021,000            | 1,250,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 2,200,000           | 1,781,000            | 2,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 1,450,000           | 1,067,000            | 1,350,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 2,565,000           | 1,851,000            | 2,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 8,500,000           | 6,917,000            | 8,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 4,900,000            | 5,400,000           |
| A0123J                                  | Danger Allowance                             |                    |         | 995,000             | 705,000              | 995,000             |
| A01264                                  | Technical Allowance                          |                    |         | 250,000             | 547,000              | 547,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,475,000</u></b>  | <b><u>1,475,000</u></b>  | <b><u>1,475,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 85,000                   | 85,000                   | 85,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>275,000</u></b>    | <b><u>275,000</u></b>    | <b><u>275,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 274,000                  | 274,000                  | 274,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 124,000                  | 124,000                  | 124,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>832,000</u></b>    | <b><u>832,000</u></b>    | <b><u>832,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>223,000</u></b>    | <b><u>223,000</u></b>    | <b><u>223,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 121,000                  | 121,000                  | 121,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 102,000                  | 102,000                  | 102,000                  |
| A03807                                  | POL                                                    |                    |         | 609,000                  | 609,000                  | 609,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>157,000</u></b>    | <b><u>157,000</u></b>    | <b><u>157,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>2,445,000</u></b>  | <b><u>2,445,000</u></b>  | <b><u>2,445,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 498,000                  | 498,000                  | 498,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 712,000                  | 712,000                  | 712,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 1,235,000                | 1,235,000                | 1,235,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>54,274,000</u></b> | <b><u>45,591,000</u></b> | <b><u>56,730,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                        |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                       |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                     |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                     |                    |           |                     |                      |                     |
| <b>SJ0344</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY MANG</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |           | <u>0</u>            | <u>0</u>             | <u>40,688,000</u>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <u>0</u>           | <u>71</u> | <u>0</u>            | <u>0</u>             | <u>17,146,000</u>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>603,000</u>      |
| S116                                    | Sub Divisional Officer                         | BPS-17             | 0         | 1                   |                      | 603,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <u>0</u>           | <u>70</u> | <u>0</u>            | <u>0</u>             | <u>16,543,000</u>   |
| S124                                    | Sub-Engineer                                   | BPS-14             | 0         | 5                   |                      | 2,114,000           |
| M085                                    | Meter Supervisor                               | BPS-13             | 0         | 1                   |                      | 282,000             |
| H012                                    | Head Lineman                                   | BPS-09             | 0         | 6                   |                      | 1,605,000           |
| M080                                    | Meter Reader (Grade-II)                        | BPS-09             | 0         | 9                   |                      | 2,063,000           |
| L033                                    | Lineman                                        | BPS-08             | 0         | 10                  |                      | 2,207,000           |
| M086                                    | Meter Reader (Grade-III)                       | BPS-07             | 0         | 6                   |                      | 1,273,000           |
| A117                                    | Assistant Lineman                              | BPS-07             | 0         | 33                  |                      | 6,999,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |           | <u>0</u>            | <u>0</u>             | <u>23,542,000</u>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |           | <u>0</u>            | <u>0</u>             | <u>22,630,000</u>   |
| A01202                                  | House Rent Allowance                           |                    |           |                     |                      | 1,527,000           |
| A01203                                  | Conveyance Allowance                           |                    |           |                     |                      | 1,841,000           |
| A01217                                  | Medical Allowance                              |                    |           |                     |                      | 1,336,000           |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           |                     |                      | 2,538,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           |                     |                      | 1,523,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           |                     |                      | 1,626,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           |                     |                      | 5,626,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     |                      | 4,380,000           |
| A0123J                                  | Danger Allowance                               |                    |           |                     |                      | 1,686,000           |
| A01264                                  | Technical Allowance                            |                    |           |                     |                      | 547,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>      |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                          |                    | (02)      | 0                   | 0                    | 912,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |                    |           | <u>0</u>            | <u>0</u>             | <u>2,058,000</u>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |                    |           | <u>0</u>            | <u>0</u>             | <u>84,000</u>       |
| A03201                                  | Postage & Telegraph                            |                    |           |                     |                      | 2,000               |
| A03202                                  | Telephone & Trunck Calls                       |                    |           |                     |                      | 82,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                         |                    |           | <u>0</u>            | <u>0</u>             | <u>354,000</u>      |
| A03303                                  | Electricity                                    |                    |           |                     |                      | 353,000             |
| A03304                                  | Hot & Cold Weather Charges                     |                    |           |                     |                      | 1,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                   |                    |           | <u>0</u>            | <u>0</u>             | <u>46,000</u>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)   |                    |           |                     |                      | 46,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>881,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>193,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 114,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 79,000              |
| A03807                                  | POL                                                    |                    |         |                     |                      | 688,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>693,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 74,000              |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 550,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 3,000               |
| A03970                                  | Others                                                 |                    |         |                     |                      | 66,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>3,882,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 606,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 1,198,000           |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 2,078,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>46,631,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                            |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                               |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                         |                    |         |                     |                      |                     |
| SJ0307                                  | OPERATION SUB DIVISION ELECTRICITY TRARKHAL |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES            |                    |         | 25,587,000          | 18,142,000           | 33,546,000          |
| A011                                    | TOTAL PAY                                   | 40                 | 67      | 15,174,000          | 8,940,000            | 21,936,000          |
| A01101                                  | PAY OF OFFICERS                             | 1                  | 1       | 934,000             | 634,000              | 1,095,000           |
| S116                                    | Sub Divisional Officer                      | BPS-17             | 1       | 934,000             |                      | 1,095,000           |
| A01151                                  | PAY OF OTHER STAFF                          | 39                 | 66      | 14,240,000          | 8,306,000            | 20,841,000          |
| S042                                    | Senior Clerk                                | BPS-14             | 1       | 763,000             |                      | 803,000             |
| S124                                    | Sub-Engineer                                | BPS-14             | 2       | 1,004,000           |                      | 1,812,000           |
| M085                                    | Meter Supervisor                            | BPS-13             | 0       |                     |                      | 282,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 2       | 529,000             |                      | 542,000             |
| M034                                    | Meter Supervisor-II                         | BPS-09             | 1       | 584,000             |                      |                     |
| H012                                    | Head Lineman                                | BPS-09             | 4       | 1,750,000           |                      | 2,605,000           |
| W018                                    | Winder                                      | BPS-09             | 1       | 374,000             |                      | 399,000             |
| L033                                    | Lineman                                     | BPS-08             | 2       | 923,000             |                      | 2,869,000           |
| M079                                    | Meter Reader (Grade-I)                      | BPS-09             | 7       | 3,156,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                     | BPS-09             | 0       |                     |                      | 2,762,000           |
| A117                                    | Assistant Lineman                           | BPS-07             | 15      | 4,034,000           |                      | 6,638,000           |
| M080                                    | Meter Reader (Grade-II)                     | BPS-07             | 1       | 263,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                    | BPS-07             | 0       |                     |                      | 1,349,000           |
| D128                                    | Driver                                      | BPS-04             | 1       | 230,000             |                      | 244,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1       | 281,000             |                      | 292,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1       | 349,000             |                      | 244,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 10,413,000          | 9,202,000            | 11,610,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 10,413,000          | 9,202,000            | 11,610,000          |
| A01202                                  | House Rent Allowance                        |                    |         | 660,000             | 481,000              | 660,000             |
| A01203                                  | Conveyance Allowance                        |                    |         | 800,000             | 538,000              | 700,000             |
| 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               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                           |                    |         | 650,000             | 403,000              | 550,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |         | 1,200,000           | 779,000              | 850,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         | 670,000             | 468,000              | 670,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         | 1,175,000           | 814,000              | 950,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         | 4,600,000           | 2,920,000            | 4,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     | 2,180,000            | 2,500,000           |
| A0123J                                  | Danger Allowance                            |                    |         | 450,000             | 340,000              | 420,000             |
| A01264                                  | Technical Allowance                         |                    |         | 195,000             | 273,000              | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>772,000</b>      | <b>772,000</b>       | <b>772,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 45,000              | 45,000               | 45,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>144,000</b>      | <b>144,000</b>       | <b>144,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 144,000             | 144,000              | 144,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>65,000</b>       | <b>65,000</b>        | <b>65,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 65,000              | 65,000               | 65,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>436,000</b>      | <b>436,000</b>       | <b>436,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>117,000</b>      | <b>117,000</b>       | <b>117,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 63,000              | 63,000               | 63,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 54,000              | 54,000               | 54,000              |
| A03807                                  | POL                                                    |                    |         | 319,000             | 319,000              | 319,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>81,000</b>       | <b>81,000</b>        | <b>81,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 25,000              | 25,000               | 25,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 29,000              | 29,000               | 29,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                 |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,281,000</b>    | <b>1,281,000</b>     | <b>1,281,000</b>    |
| A13001                                  | Transport                                              |                    |         | 261,000             | 261,000              | 261,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 373,000             | 373,000              | 373,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 647,000             | 647,000              | 647,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>27,643,000</b>   | <b>20,198,000</b>    | <b>35,602,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| SJ0308                                  | OPERATION SUB DIVISION ELECTRICITY BALOCH           |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 26,092,000          | 19,995,000           | 33,276,000          |
| A011                                    | TOTAL PAY                                           | 37                 | 68      | 15,006,000          | 10,120,000           | 21,538,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 1,386,000           | 893,000              | 975,000             |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1       | 1,386,000           |                      | 975,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | 36                 | 67      | 13,620,000          | 9,227,000            | 20,563,000          |
| S124                                    | Sub-Engineer                                        | BPS-14             | 2       | 1,356,000           |                      | 1,861,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 2       | 906,000             |                      | 733,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 2       | 879,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0       |                     |                      | 284,000             |
| H012                                    | Head Lineman                                        | BPS-09             | 5       | 2,708,000           |                      | 2,219,000           |
| F018                                    | Fitter                                              | BPS-09             | 1       | 368,000             |                      | 413,000             |
| L033                                    | Lineman                                             | BPS-08             | 10      | 3,496,000           |                      | 3,831,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 4       | 1,327,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0       |                     |                      | 2,625,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 6       | 1,541,000           |                      | 6,483,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 2       | 426,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0       |                     |                      | 1,491,000           |
| D128                                    | Driver                                              | BPS-04             | 1       | 339,000             |                      | 339,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1       | 274,000             |                      | 284,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 11,086,000          | 9,875,000            | 11,738,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 11,086,000          | 9,875,000            | 11,738,000          |
| A01202                                  | House Rent Allowance                                |                    |         | 781,000             | 501,000              | 600,000             |
| A01203                                  | Conveyance Allowance                                |                    |         | 875,000             | 554,000              | 650,000             |
| A01207                                  | Washing Allowance                                   |                    |         | 2,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 2,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 14,000              | 7,000                | 7,000               |
| A01217                                  | Medical Allowance                                   |                    |         | 681,000             | 422,000              | 500,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         | 48,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 1,150,000           | 869,000              | 1,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 676,000             | 521,000              | 676,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 1,300,000           | 913,000              | 1,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 4,807,000           | 3,247,000            | 4,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 2,393,000            | 2,733,000           |
| A0123J                                  | Danger Allowance                                    |                    |         | 500,000             | 400,000              | 500,000             |
| A01264                                  | Technical Allowance                                 |                    |         | 250,000             | 0                    | 20,000              |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |         | 661,000             | 661,000              | 661,000             |
| A032                                    | TOTAL COMMUNICATION                                 |                    |         | 39,000              | 39,000               | 39,000              |
| A03201                                  | Postage & Telegraph                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |         | 38,000              | 38,000               | 38,000              |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>123,000</b>      | <b>123,000</b>       | <b>123,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 123,000             | 123,000              | 123,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>56,000</b>       | <b>56,000</b>        | <b>56,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 56,000              | 56,000               | 56,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>373,000</b>      | <b>373,000</b>       | <b>373,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 54,000              | 54,000               | 54,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 46,000              | 46,000               | 46,000              |
| A03807                                  | POL                                                    |                    |         | 273,000             | 273,000              | 273,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>70,000</b>       | <b>70,000</b>        | <b>70,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 21,000              | 21,000               | 21,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 25,000              | 25,000               | 25,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                 |                    |         | 23,000              | 23,000               | 23,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,097,000</b>    | <b>1,097,000</b>     | <b>1,097,000</b>    |
| A13001                                  | Transport                                              |                    |         | 223,000             | 223,000              | 223,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 320,000             | 320,000              | 320,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 554,000             | 554,000              | 554,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>27,853,000</b>   | <b>21,756,000</b>    | <b>35,037,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                           |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| MJ0060                                  | CHIEF ENGINEER ELECTRICITY (SOUTH)      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |         | 14,288,000          | 12,136,000           | 15,271,000          |
| A011                                    | TOTAL PAY                               | 7                  | 7       | 7,086,000           | 5,483,000            | 7,179,000           |
| A01101                                  | PAY OF OFFICERS                         | 5                  | 5       | 6,464,000           | 4,860,000            | 6,540,000           |
| C036                                    | Chief Engineer                          | BPS-20             | 1       | 1                   | 2,290,000            | 2,240,000           |
| D234                                    | Director (Implementation)               | BPS-19             | 1       | 1                   | 1,901,000            | 1,901,000           |
| S129                                    | Superintendent                          | BPS-17             | 1       | 1                   | 1,016,000            | 1,016,000           |
| S062                                    | Senior Scale Stenographer               | BPS-16             | 1       | 1                   | 606,000              | 705,000             |
| L024                                    | Legal Officer                           | BPS-16             | 1       | 1                   | 651,000              | 678,000             |
| A01151                                  | PAY OF OTHER STAFF                      | 2                  | 2       | 622,000             | 623,000              | 639,000             |
| D128                                    | Driver                                  | BPS-04             | 1       | 1                   | 323,000              | 332,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1       | 1                   | 299,000              | 307,000             |
| A012                                    | TOTAL ALLOWANCES                        |                    |         | 7,202,000           | 6,653,000            | 8,092,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |         | 6,902,000           | 5,853,000            | 7,636,000           |
| A01201                                  | Senior Post Allowance                   |                    |         | 15,000              | 10,000               | 15,000              |
| A01202                                  | House Rent Allowance                    |                    |         | 578,000             | 394,000              | 500,000             |
| A01203                                  | Conveyance Allowance                    |                    |         | 225,000             | 215,000              | 225,000             |
| A01207                                  | Washing Allowance                       |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                         |                    |         | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |         | 5,000               | 1,000                | 5,000               |
| A01216                                  | Qualification Allowance                 |                    |         | 54,000              | 9,000                | 54,000              |
| A01217                                  | Medical Allowance                       |                    |         | 205,000             | 147,000              | 187,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |         | 263,000             | 219,000              | 264,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |         | 158,000             | 131,000              | 159,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |         | 690,000             | 475,000              | 638,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |         | 2,200,000           | 1,575,000            | 1,807,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |         |                     | 1,134,000            | 1,454,000           |
| A01224                                  | Entertainment Allowance                 |                    |         | 13,000              | 4,000                | 13,000              |
| A01264                                  | Technical Allowance                     |                    |         | 2,490,000           | 1,533,000            | 2,309,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)      |                    |         | 300,000             | 800,000              | 456,000             |
| A01277                                  | Contingent Paid Staff                   |                    | (01)    | 300,000             | 800,000              | 456,000             |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |         | 4,369,000           | 4,569,000            | 4,369,000           |
| A032                                    | TOTAL COMMUNICATION                     |                    |         | 250,000             | 250,000              | 250,000             |
| A03201                                  | Postage & Telegraph                     |                    |         | 50,000              | 50,000               | 50,000              |
| A03202                                  | Telephone & Trunck Calls                |                    |         | 200,000             | 200,000              | 200,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>674,000</u></b>    | <b><u>674,000</u></b>    | <b><u>674,000</u></b>    |
| A03301                                  | Gas                                                    |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03302                                  | Water                                                  |                    |         | 14,000                   | 14,000                   | 14,000                   |
| A03303                                  | Electricity                                            |                    |         | 600,000                  | 600,000                  | 600,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>2,950,000</u></b>  | <b><u>3,150,000</u></b>  | <b><u>2,950,000</u></b>  |
| A03801                                  | Training                                               |                    |         | 1,290,000                | 1,290,000                | 1,290,000                |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>750,000</u></b>    | <b><u>750,000</u></b>    | <b><u>750,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 500,000                  | 500,000                  | 500,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03807                                  | POL                                                    |                    |         | 910,000                  | 1,110,000                | 910,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>495,000</u></b>    | <b><u>495,000</u></b>    | <b><u>495,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03902</b>                           | <b>Printing and Publication</b>                        |                    |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| 001                                     | Printing & Publication                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970                                  | Others                                                 |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 910,000                  | 910,000                  | 910,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>19,617,000</u></b> | <b><u>17,665,000</u></b> | <b><u>20,600,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES         |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|---------|-----------------------------|---------------------------|-----------------------------|
|                                         |                                                                                                           | 2024-25            | 2025-26 | 2024-25                     | 2024-25                   | 2025-26                     |
|                                         |                                                                                                           |                    |         | Rs.                         | Rs.                       | Rs.                         |
| <b><u>MJ0401</u></b>                    | <b><u>OPERATION ELECTRICITY (SOUTH)</u></b>                                                               |                    |         |                             |                           |                             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                               |                    |         | <b><u>1,400,000</u></b>     | <b><u>0</u></b>           | <b><u>1,400,000</u></b>     |
| A03840                                  | Others - P.O.L for Generator                                                                              |                    |         | 1,400,000                   |                           | 1,400,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                      |                    |         | <b><u>500,000</u></b>       | <b><u>0</u></b>           | <b><u>500,000</u></b>       |
| A03955                                  | Other Store - Electricity                                                                                 |                    |         | 500,000                     |                           | 500,000                     |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                              |                    |         | <b><u>1,200,000</u></b>     | <b><u>450,000</u></b>     | <b><u>1,200,000</u></b>     |
| A05270                                  | To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,200,000                   | 450,000                   | 1,200,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                         |                    |         | <b><u>3,700,000,000</u></b> | <b><u>700,000,000</u></b> | <b><u>4,250,000,000</u></b> |
| A06470                                  | Others - WAPDA`s Bill                                                                                     |                    |         | 3,700,000,000               | 700,000,000               | 4,250,000,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                 |                    |         | <b><u>48,600,000</u></b>    | <b><u>0</u></b>           | <b><u>48,600,000</u></b>    |
| A09802                                  | Others - Machinery/Equipment                                                                              |                    |         | 24,600,000                  |                           | 24,600,000                  |
| A09405                                  | Workshop Equipment                                                                                        |                    |         | 9,000,000                   |                           | 9,000,000                   |
| A09803                                  | Meters & Service Cables                                                                                   |                    |         | 15,000,000                  |                           | 15,000,000                  |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                                  |                    |         | <b><u>1,000,000</u></b>     | <b><u>0</u></b>           | <b><u>1,000,000</u></b>     |
| A12501                                  | Works - Major/Minor                                                                                       |                    |         | 1,000,000                   |                           | 1,000,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIRS &amp; MAINTENANCE</b>                                                                    |                    |         | <b><u>55,663,000</u></b>    | <b><u>0</u></b>           | <b><u>55,663,000</u></b>    |
| A13101-                                 | Machinery/Equipment-Works                                                                                 |                    |         | 3,300,000                   |                           | 3,300,000                   |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                             |                    |         | 22,441,000                  |                           | 22,441,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                         |                    |         | 29,922,000                  |                           | 29,922,000                  |
| <b>GRAND TOTAL</b>                      |                                                                                                           |                    |         | <b><u>3,808,363,000</u></b> | <b><u>700,450,000</u></b> | <b><u>4,358,363,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                 |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>              |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>              |                    |           |                     |                      |                     |
| <b>MJ0061</b>                           | <b>CIRCLE OFFICE ELECTRICITY MIRPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>15,932,000</b>   | <b>15,009,000</b>    | <b>18,250,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>15</b>          | <b>15</b> | <b>8,805,000</b>    | <b>7,534,000</b>     | <b>9,019,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>5</b>           | <b>5</b>  | <b>5,125,000</b>    | <b>4,040,000</b>     | <b>5,247,000</b>    |
| S136                                    | Superintending Engineer                 | BPS-19             | 1         | 1                   | 1,847,000            | 1,901,000           |
| S129                                    | Superintendent                          | BPS-17             | 1         | 1                   | 606,000              | 606,000             |
| C062                                    | Circle Head Draftsman                   | BPS-16             | 1         | 1                   | 1,180,000            | 1,221,000           |
| S062                                    | Senior Scale Stenographer               | BPS-16             | 1         | 1                   | 678,000              | 705,000             |
| H004                                    | Head Clerk                              | BPS-16             | 1         | 1                   | 814,000              | 814,000             |
| A01105                                  | Qualification Pay                       |                    |           |                     | 18,000               | 18,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>10</b>          | <b>10</b> | <b>3,680,000</b>    | <b>3,476,000</b>     | <b>3,754,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 2         | 2                   | 1,292,000            | 1,329,000           |
| J016                                    | Junior Clerk                            | BPS-11             | 2         | 2                   | 890,000              | 922,000             |
| T024                                    | Tracer                                  | BPS-05             | 1         | 1                   | 197,000              | 197,000             |
| D128                                    | Driver                                  | BPS-04             | 1         | 1                   | 205,000              | 205,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2         | 2                   | 534,000              | 541,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1         | 1                   | 391,000              | 384,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>7,127,000</b>    | <b>7,475,000</b>     | <b>9,231,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>7,127,000</b>    | <b>7,475,000</b>     | <b>9,231,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 701,000             | 579,000              | 633,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 507,000             | 407,000              | 506,000             |
| A01207                                  | Washing Allowance                       |                    |           | 9,000               | 5,000                | 11,000              |
| A01208                                  | Dress Allowance                         |                    |           | 9,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 44,000              | 13,000               | 12,000              |
| A01217                                  | Medical Allowance                       |                    |           | 312,000             | 250,000              | 312,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 615,000             | 481,000              | 626,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 376,000             | 288,000              | 376,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 812,000             | 748,000              | 812,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 2,670,000           | 2,101,000            | 2,736,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,533,000            | 2,128,000           |
| A01224                                  | Entertainment Allowance                 |                    |           | 6,000               | 0                    | 6,000               |
| A01264                                  | Technical Allowance                     |                    |           | 1,066,000           | 1,066,000            | 1,066,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>1,185,000</b>    | <b>1,185,000</b>     | <b>1,185,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>67,000</b>       | <b>67,000</b>        | <b>67,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunck Calls                |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |           | <b>263,000</b>      | <b>263,000</b>       | <b>263,000</b>      |
| A03303                                  | Electricity                             |                    |           | 260,000             | 260,000              | 260,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |           | 3,000               | 3,000                | 3,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>652,000</u></b>    | <b><u>652,000</u></b>    | <b><u>652,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 156,000                  | 156,000                  | 156,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 72,000                   | 72,000                   | 72,000                   |
| <b>A03807</b>                           | <b>POL</b>                                             |                    |         | <b><u>424,000</u></b>    | <b><u>424,000</u></b>    | <b><u>424,000</u></b>    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    |
| <b>A03901</b>                           | <b>Stationery</b>                                      |                    |         | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03902</b>                           | <b>Printing &amp; Publication</b>                      |                    |         | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| <b>A03906</b>                           | <b>Uniform &amp; Liveries</b>                          |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    |
| <b>A13001</b>                           | <b>Transport</b>                                       |                    |         | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    | <b><u>326,000</u></b>    |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>17,443,000</u></b> | <b><u>16,520,000</u></b> | <b><u>19,761,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| <b>MJ0062</b>                           | <b>OPERATION DIVISION ELECTRICITY MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |           | <b>25,402,000</b>   | <b>25,475,000</b>    | <b>29,011,000</b>   |
| A011                                    | TOTAL PAY                                    | <b>33</b>          | <b>33</b> | <b>14,793,000</b>   | <b>13,323,000</b>    | <b>14,664,000</b>   |
| A01101                                  | PAY OF OFFICERS                              | <b>3</b>           | <b>3</b>  | <b>3,227,000</b>    | <b>3,279,000</b>     | <b>3,301,000</b>    |
| E031                                    | Executive Engineer                           | BPS-18             | 1         | 1,275,000           |                      | 1,298,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1         | 1,221,000           |                      | 1,244,000           |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 731,000             |                      | 759,000             |
| A01151                                  | PAY OF OTHER STAFF                           | <b>30</b>          | <b>30</b> | <b>11,566,000</b>   | <b>10,044,000</b>    | <b>11,363,000</b>   |
| S102                                    | Stenographer                                 | BPS-14             | 1         | 575,000             |                      | 575,000             |
| S042                                    | Senior Clerk                                 | BPS-14             | 2         | 1,275,000           |                      | 1,381,000           |
| H010                                    | Head Draftsman                               | BPS-15             | 1         | 515,000             |                      | 515,000             |
| D124                                    | Draftsman                                    | BPS-14             | 1         | 470,000             |                      | 470,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2         | 1,048,000           |                      | 938,000             |
| W018                                    | Winder                                       | BPS-09             | 2         | 691,000             |                      | 691,000             |
| S115                                    | Sub Divisional Clerk                         | BPS-09             | 2         | 1,526,000           |                      | 1,308,000           |
| F018                                    | Fitter                                       | BPS-09             | 1         | 411,000             |                      | 411,000             |
| T031                                    | Turner                                       | BPS-05             | 1         | 336,000             |                      | 336,000             |
| E013                                    | Electrician                                  | BPS-05             | 1         | 224,000             |                      | 224,000             |
| W017                                    | Welder                                       | BPS-05             | 1         | 314,000             |                      | 314,000             |
| H027                                    | Helper                                       | BPS-05             | 2         | 590,000             |                      | 590,000             |
| T024                                    | Tracer                                       | BPS-05             | 1         | 336,000             |                      | 336,000             |
| A030                                    | Adrema Operator                              | BPS-05             | 2         | 743,000             |                      | 743,000             |
| D128                                    | Driver                                       | BPS-04             | 3         | 904,000             |                      | 883,000             |
| F010                                    | Ferro Printer                                | BPS-01             | 1         | 187,000             |                      | 187,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 2         | 434,000             |                      | 388,000             |
| Q009                                    | Qulee                                        | BPS-01             | 2         | 558,000             |                      | 558,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 181,000             |                      | 263,000             |
| S148                                    | Sweeper                                      | BPS-01             | 1         | 248,000             |                      | 252,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |           | <b>10,609,000</b>   | <b>12,152,000</b>    | <b>14,347,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |           | <b>10,609,000</b>   | <b>12,152,000</b>    | <b>14,347,000</b>   |
| A01202                                  | House Rent Allowance                         |                    |           | 1,000,000           | 920,000              | 1,009,000           |
| A01203                                  | Conveyance Allowance                         |                    |           | 839,000             | 842,000              | 899,000             |
| A01207                                  | Washing Allowance                            |                    |           | 4,000               | 12,000               | 13,000              |
| A01208                                  | Dress Allowance                              |                    |           | 3,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 18,000              | 14,000               | 14,000              |
| A01217                                  | Medical Allowance                            |                    |           | 630,000             | 573,000              | 607,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 1,099,000           | 1,078,000            | 1,090,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 659,000             | 603,000              | 651,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 1,326,000           | 1,268,000            | 1,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 4,341,000           | 3,325,000            | 4,576,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 2,233,000            | 3,491,000           |
| A01264                                  | Technical Allowance                          |                    |           | 690,000             | 1,277,000            | 690,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                                                                     | NUMBER OF POSTS | BUDGET ESTIMATES         | REVISED ESTIMATES         | BUDGET ESTIMATES         |
|--------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|
|                                      |                                                                                                     | 2024-25 2025-26 | 2024-25                  | 2024-25                   | 2025-26                  |
|                                      |                                                                                                     |                 | Rs.                      | Rs.                       | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                                                                     |                 | <b><u>1,830,000</u></b>  | <b><u>2,380,000</u></b>   | <b><u>1,830,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                                                          |                 | <b><u>112,000</u></b>    | <b><u>112,000</u></b>     | <b><u>112,000</u></b>    |
| A03201                               | Postage & Telegraph                                                                                 |                 | 2,000                    | 2,000                     | 2,000                    |
| A03202                               | Telephone & Trunck Calls                                                                            |                 | 110,000                  | 110,000                   | 110,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                                                              |                 | <b><u>386,000</u></b>    | <b><u>386,000</u></b>     | <b><u>386,000</u></b>    |
| A03303                               | Electricity                                                                                         |                 | 385,000                  | 385,000                   | 385,000                  |
| A03304                               | Hot & Cold Weather Charges                                                                          |                 | 1,000                    | 1,000                     | 1,000                    |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                                                                        |                 | <b><u>75,000</u></b>     | <b><u>75,000</u></b>      | <b><u>75,000</u></b>     |
| A03402                               | Rent for Office Buildings (Non Transferable)                                                        |                 | 75,000                   | 75,000                    | 75,000                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                                                                         |                 | <b><u>1,016,000</u></b>  | <b><u>1,566,000</u></b>   | <b><u>1,016,000</u></b>  |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                                                                         |                 | <b><u>190,000</u></b>    | <b><u>190,000</u></b>     | <b><u>190,000</u></b>    |
| 002                                  | Gazetted                                                                                            |                 | 102,000                  | 102,000                   | 102,000                  |
| 003                                  | Non-Gazetted                                                                                        |                 | 88,000                   | 88,000                    | 88,000                   |
| A03807                               | POL                                                                                                 |                 | 825,000                  | 1,175,000                 | 825,000                  |
| A03840                               | Others - P.O.L for Generator                                                                        |                 | 1,000                    | 201,000                   | 1,000                    |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                                                                |                 | <b><u>241,000</u></b>    | <b><u>241,000</u></b>     | <b><u>241,000</u></b>    |
| A03901                               | Stationery                                                                                          |                 | 67,000                   | 67,000                    | 67,000                   |
| A03902                               | Printing & Publication                                                                              |                 | 80,000                   | 80,000                    | 80,000                   |
| A03906                               | Uniform & Liveries                                                                                  |                 | 6,000                    | 6,000                     | 6,000                    |
| A03955                               | Other Store - Electricity                                                                           |                 | 1,000                    | 1,000                     | 1,000                    |
| A03970                               | Others                                                                                              |                 | 87,000                   | 87,000                    | 87,000                   |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                 | <b><u>1,000</u></b>      | <b><u>51,000</u></b>      | <b><u>1,000</u></b>      |
| A05270                               | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                 | 1,000                    | 51,000                    | 1,000                    |
| <b>A06</b>                           | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                 | <b><u>1,000</u></b>      | <b><u>600,001,000</u></b> | <b><u>1,000</u></b>      |
| A06470                               | Others - WAPDA`s Bill                                                                               |                 | 1,000                    | 600,001,000               | 1,000                    |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                 | <b><u>4,000</u></b>      | <b><u>4,000</u></b>       | <b><u>4,000</u></b>      |
| A09101                               | Land and Buildings - Compensation                                                                   |                 | 1,000                    | 1,000                     | 1,000                    |
| A09405                               | Workshop Equipment                                                                                  |                 | 1,000                    | 1,000                     | 1,000                    |
| A09802                               | Others - Machinery/Equipment                                                                        |                 | 1,000                    | 1,000                     | 1,000                    |
| A09803                               | Meters & Service Cables                                                                             |                 | 1,000                    | 1,000                     | 1,000                    |
| <b>A12</b>                           | <b>TOTAL CIVIL WORKS</b>                                                                            |                 | <b><u>1,000</u></b>      | <b><u>1,000</u></b>       | <b><u>1,000</u></b>      |
| A12501                               | Works - Major/Minor                                                                                 |                 | 1,000                    | 1,000                     | 1,000                    |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                 | <b><u>522,000</u></b>    | <b><u>1,975,000</u></b>   | <b><u>522,000</u></b>    |
| A13001                               | Transport                                                                                           |                 | 521,000                  | 521,000                   | 521,000                  |
| A13199                               | Repair & Maintenance of Others - Transformers                                                       |                 | 1,000                    | 1,454,000                 | 1,000                    |
| <b>GRAND TOTAL</b>                   |                                                                                                     |                 | <b><u>27,761,000</u></b> | <b><u>629,887,000</u></b> | <b><u>31,370,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                        |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                           |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                     |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                     |                    |           |                     |                      |                     |
| <b>MJ0523</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                        |                    |           | <b>92,770,000</b>   | <b>84,571,000</b>    | <b>90,295,000</b>   |
| A011                                    | TOTAL PAY                                               | <b>124</b>         | <b>89</b> | <b>52,506,000</b>   | <b>42,229,000</b>    | <b>37,999,000</b>   |
| A01101                                  | PAY OF OFFICERS                                         | <b>1</b>           | <b>1</b>  | <b>1,221,000</b>    | <b>1,574,000</b>     | <b>1,610,000</b>    |
| S116                                    | Sub Divisional Officer                                  | BPS-17             | 1         | 1,221,000           |                      | 1,610,000           |
| A01151                                  | PAY OF OTHER STAFF                                      | <b>123</b>         | <b>88</b> | <b>51,285,000</b>   | <b>40,655,000</b>    | <b>36,389,000</b>   |
| S042                                    | Senior Clerk                                            | BPS-14             | 2         | 1,378,000           |                      | 1,272,000           |
| S124                                    | Sub-Engineer                                            | BPS-14             | 6         | 4,138,000           |                      | 4,598,000           |
| M033                                    | Meter Supervisor-I                                      | BPS-13             | 2         | 1,005,000           |                      |                     |
| M085                                    | Meter Supervisor                                        | BPS-13             | 0         |                     |                      | 1,269,000           |
| J016                                    | Junior Clerk                                            | BPS-11             | 1         | 469,000             |                      | 327,000             |
| M034                                    | Meter Supervisor-II                                     | BPS-09             | 2         | 1,122,000           |                      |                     |
| H012                                    | Head Lineman                                            | BPS-09             | 12        | 7,028,000           |                      | 4,469,000           |
| M079                                    | Meter Reader (Grade-I)                                  | BPS-09             | 23        | 10,387,000          |                      |                     |
| M080                                    | Meter Reader (Grade-II)                                 | BPS-09             | 0         |                     |                      | 5,261,000           |
| L033                                    | Lineman                                                 | BPS-08             | 18        | 8,292,000           |                      | 5,030,000           |
| A117                                    | Assistant Lineman                                       | BPS-07             | 44        | 13,179,000          |                      | 10,542,000          |
| M080                                    | Meter Reader (Grade-II)                                 | BPS-07             | 6         | 2,064,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                                | BPS-07             | 0         |                     |                      | 1,365,000           |
| T013                                    | Telephone Complaint Clerk                               | BPS-05             | 1         | 422,000             |                      | 422,000             |
| D128                                    | Driver                                                  | BPS-04             | 2         | 653,000             |                      | 670,000             |
| N004                                    | Naib Qasid                                              | BPS-01             | 2         | 662,000             |                      | 662,000             |
| C061                                    | Chowkidar                                               | BPS-01             | 1         | 253,000             |                      | 263,000             |
| S148                                    | Sweeper                                                 | BPS-01             | 1         | 233,000             |                      | 239,000             |
| A012                                    | TOTAL ALLOWANCES                                        |                    |           | <b>40,264,000</b>   | <b>42,342,000</b>    | <b>52,296,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                |                    |           | <b>40,264,000</b>   | <b>42,342,000</b>    | <b>52,296,000</b>   |
| A01202                                  | House Rent Allowance                                    |                    |           | 3,696,000           | 2,966,000            | 3,239,000           |
| A01203                                  | Conveyance Allowance                                    |                    |           | 2,954,000           | 2,761,000            | 3,003,000           |
| A01207                                  | Washing Allowance                                       |                    |           | 11,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                                         |                    |           | 9,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                     |                    |           | 77,000              | 69,000               | 65,000              |
| A01217                                  | Medical Allowance                                       |                    |           | 2,330,000           | 1,983,000            | 2,236,000           |
| A0124C                                  | Disparity Reduction Allowance                           |                    |           | 4,160,000           | 3,732,000            | 3,965,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                 |                    |           | 2,519,000           | 2,239,000            | 2,481,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                            |                    |           | 4,732,000           | 4,379,000            | 4,561,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                            |                    |           | 16,685,000          | 12,163,000           | 16,680,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                            |                    |           |                     | 9,544,000            | 13,292,000          |
| A0123J                                  | Danger Allowance                                        |                    |           | 2,544,000           | 2,078,000            | 2,209,000           |
| A01264                                  | Technical Allowance                                     |                    |           | 547,000             | 410,000              | 547,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b>2,859,000</b>    | <b>2,859,000</b>     | <b>2,859,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b>173,000</b>      | <b>173,000</b>       | <b>173,000</b>      |
| A03201                                  | Postage & Telegraph                                    |                    | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    | 170,000             | 170,000              | 170,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b>607,000</b>      | <b>607,000</b>       | <b>607,000</b>      |
| A03303                                  | Electricity                                            |                    | 605,000             | 605,000              | 605,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 2,000               | 2,000                | 2,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 120,000             | 120,000              | 120,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b>1,585,000</b>    | <b>1,585,000</b>     | <b>1,585,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b>295,000</b>      | <b>295,000</b>       | <b>295,000</b>      |
| 002                                     | Gazetted                                               |                    | 160,000             | 160,000              | 160,000             |
| 003                                     | Non-Gazetted                                           |                    | 135,000             | 135,000              | 135,000             |
| A03807                                  | POL                                                    |                    | 1,290,000           | 1,290,000            | 1,290,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b>374,000</b>      | <b>374,000</b>       | <b>374,000</b>      |
| A03901                                  | Stationery                                             |                    | 105,000             | 105,000              | 105,000             |
| A03902                                  | Printing & Publication                                 |                    | 125,000             | 125,000              | 125,000             |
| A03906                                  | Uniform & Liveries                                     |                    | 9,000               | 9,000                | 9,000               |
| A03970                                  | Others                                                 |                    | 135,000             | 135,000              | 135,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>2,740,000</b>    | <b>2,740,000</b>     | <b>2,740,000</b>    |
| A13001                                  | Transport                                              |                    | 815,000             | 815,000              | 815,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 705,000             | 705,000              | 705,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 1,220,000           | 1,220,000            | 1,220,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b>98,372,000</b>   | <b>90,173,000</b>    | <b>95,897,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                         |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                            |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                      |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                      |                    |           |                     |                      |                     |
| <b>MJ0524</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                         |                    |           | <b>65,730,000</b>   | <b>57,131,000</b>    | <b>68,943,000</b>   |
| A011                                    | TOTAL PAY                                                | <b>86</b>          | <b>85</b> | <b>36,880,000</b>   | <b>29,811,000</b>    | <b>34,451,000</b>   |
| A01101                                  | PAY OF OFFICERS                                          | <b>1</b>           | <b>1</b>  | <b>1,221,000</b>    | <b>651,000</b>       | <b>606,000</b>      |
| S116                                    | Sub Divisional Officer                                   | BPS-17             | 1         | 1,221,000           |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                                       | <b>85</b>          | <b>84</b> | <b>35,659,000</b>   | <b>29,160,000</b>    | <b>33,845,000</b>   |
| S042                                    | Senior Clerk                                             | BPS-14             | 2         | 1,463,000           |                      | 1,505,000           |
| S124                                    | Sub-Engineer                                             | BPS-14             | 5         | 3,083,000           |                      | 3,188,000           |
| M033                                    | Meter Supervisor-I                                       | BPS-13             | 2         | 967,000             |                      |                     |
| M085                                    | Meter Supervisor                                         | BPS-13             | 0         |                     |                      | 998,000             |
| J016                                    | Junior Clerk                                             | BPS-11             | 1         | 938,000             |                      | 484,000             |
| M034                                    | Meter Supervisor-II                                      | BPS-09             | 2         | 1,232,000           |                      |                     |
| H012                                    | Head Lineman                                             | BPS-09             | 9         | 4,992,000           |                      | 3,951,000           |
| M079                                    | Meter Reader (Grade-I)                                   | BPS-09             | 14        | 6,115,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                                  | BPS-09             | 0         |                     |                      | 5,224,000           |
| L033                                    | Lineman                                                  | BPS-08             | 11        | 4,922,000           |                      | 5,066,000           |
| A117                                    | Assistant Lineman                                        | BPS-07             | 30        | 9,621,000           |                      | 11,090,000          |
| M086                                    | Meter Reader (Grade-III)                                 | BPS-07             | 0         |                     |                      | 874,000             |
| M080                                    | Meter Reader (Grade-II)                                  | BPS-07             | 4         | 896,000             |                      |                     |
| T013                                    | Telephone Complaint Clerk                                | BPS-05             | 1         | 314,000             |                      | 323,000             |
| D128                                    | Driver                                                   | BPS-04             | 1         | 236,000             |                      | 244,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 642,000             |                      | 655,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 238,000             |                      | 243,000             |
| A012                                    | TOTAL ALLOWANCES                                         |                    |           | <b>28,850,000</b>   | <b>27,320,000</b>    | <b>34,492,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                 |                    |           | <b>28,850,000</b>   | <b>27,320,000</b>    | <b>34,492,000</b>   |
| A01202                                  | House Rent Allowance                                     |                    |           | 2,660,000           | 1,695,000            | 1,950,000           |
| A01203                                  | Conveyance Allowance                                     |                    |           | 2,098,000           | 1,686,000            | 1,950,000           |
| A01207                                  | Washing Allowance                                        |                    |           | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 5,000               | 7,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |           | 43,000              | 40,000               | 43,000              |
| A01217                                  | Medical Allowance                                        |                    |           | 1,574,000           | 1,239,000            | 1,450,000           |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 3,288,000           | 2,405,000            | 3,250,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 1,830,000           | 1,443,000            | 1,650,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 3,324,000           | 2,674,000            | 3,282,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 11,746,000          | 8,578,000            | 11,597,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 6,154,000            | 7,676,000           |
| A0123J                                  | Danger Allowance                                         |                    |           | 1,728,000           | 1,392,000            | 1,532,000           |
| A01264                                  | Technical Allowance                                      |                    |           | 547,000             | 0                    | 100,000             |
| A03                                     | TOTAL OPERATING EXPENSES                                 |                    |           | <b>1,380,000</b>    | <b>1,380,000</b>     | <b>1,380,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                      |                    |           | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                                 |                    |           | 80,000              | 80,000               | 80,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03303 Electricity                                         |                    |         | 295,000                  | 295,000                  | 295,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>55,000</u></b>     | <b><u>55,000</u></b>     | <b><u>55,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>768,000</u></b>    | <b><u>768,000</u></b>    | <b><u>768,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>143,000</u></b>    | <b><u>143,000</u></b>    | <b><u>143,000</u></b>    |
| 002 Gazetted                                               |                    |         | 78,000                   | 78,000                   | 78,000                   |
| 003 Non-Gazetted                                           |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03807 POL                                                 |                    |         | 625,000                  | 625,000                  | 625,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>179,000</u></b>    | <b><u>179,000</u></b>    | <b><u>179,000</u></b>    |
| A03901 Stationery                                          |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03902 Printing & Publication                              |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                              |                    |         | 65,000                   | 65,000                   | 65,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,332,000</u></b>  | <b><u>1,332,000</u></b>  | <b><u>1,332,000</u></b>  |
| A13001 Transport                                           |                    |         | 395,000                  | 395,000                  | 395,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 342,000                  | 342,000                  | 342,000                  |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 595,000                  | 595,000                  | 595,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>68,445,000</u></b> | <b><u>59,846,000</u></b> | <b><u>71,658,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                          |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                             |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                       |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                       |                    |           |                     |                      |                     |
| <b>MJ0590</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CITY-III MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |                    |           | <u>0</u>            | <u>0</u>             | <u>48,346,000</u>   |
| A011                                    | TOTAL PAY                                                 | <u>0</u>           | <u>58</u> | <u>0</u>            | <u>0</u>             | <u>22,694,000</u>   |
| A01101                                  | PAY OF OFFICERS                                           | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>612,000</u>      |
| S116                                    | Sub Divisional Officer                                    | BPS-17             | 0         | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                                        | <u>0</u>           | <u>57</u> | <u>0</u>            | <u>0</u>             | <u>22,082,000</u>   |
| S124                                    | Sub-Engineer                                              | BPS-14             | 0         | 4                   |                      | 1,965,000           |
| M085                                    | Meter Supervisor                                          | BPS-13             | 0         | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                              | BPS-09             | 0         | 5                   |                      | 2,649,000           |
| L033                                    | Lineman                                                   | BPS-08             | 0         | 8                   |                      | 3,801,000           |
| A117                                    | Assistant Lineman                                         | BPS-07             | 0         | 26                  |                      | 8,027,000           |
| M080                                    | Meter Reader (Grade-II)                                   | BPS-09             | 0         | 9                   |                      | 3,675,000           |
| M086                                    | Meter Reader (Grade-III)                                  | BPS-07             | 0         | 3                   |                      | 978,000             |
| D128                                    | Driver                                                    | BPS-04             | 0         | 1                   |                      | 331,000             |
| A012                                    | TOTAL ALLOWANCES                                          |                    |           | <u>0</u>            | <u>0</u>             | <u>25,652,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>24,740,000</u>   |
| A01202                                  | House Rent Allowance                                      |                    |           |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                                         |                    |           |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                                         |                    |           |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |           |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |           |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |           |                     |                      | 7,549,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |           |                     |                      | 5,873,000           |
| A0123J                                  | Danger Allowance                                          |                    |           |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                                       |                    |           |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)                        |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                                     |                    | (02)      |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>2,185,000</u>    |
| A032                                    | TOTAL COMMUNICATION                                       |                    |           | <u>0</u>            | <u>0</u>             | <u>145,000</u>      |
| A03201                                  | Postage & Telegraph                                       |                    |           |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                                  |                    |           |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                                           |                    |           | <u>0</u>            | <u>0</u>             | <u>315,000</u>      |
| A03303                                  | Electricity                                               |                    |           |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                                |                    |           |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                                     |                    |           | <u>0</u>            | <u>0</u>             | <u>300,000</u>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)              |                    |           |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>52,834,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                   |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                             |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                             |                    |           |                     |                      |                     |
| <b>MJ0063</b>                           | <b>OPERATION DIVISION ELECTRICITY CHAKSWARI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |           | <b>24,047,000</b>   | <b>23,277,000</b>    | <b>27,223,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>26</b>          | <b>26</b> | <b>13,981,000</b>   | <b>11,435,000</b>    | <b>13,432,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>3</b>           | <b>3</b>  | <b>3,463,000</b>    | <b>4,032,000</b>     | <b>4,075,000</b>    |
| E031                                    | Executive Engineer                              | BPS-18             | 1         | 1,633,000           |                      | 1,730,000           |
| D118                                    | Divisional Accounts Officer                     | BPS-17             | 1         | 975,000             |                      | 1,463,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 855,000             |                      | 882,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>23</b>          | <b>23</b> | <b>10,518,000</b>   | <b>7,403,000</b>     | <b>9,357,000</b>    |
| S102                                    | Stenographer                                    | BPS-14             | 1         | 467,000             |                      | 512,000             |
| S042                                    | Senior Clerk                                    | BPS-14             | 5         | 3,897,000           |                      | 3,100,000           |
| D124                                    | Draftsman                                       | BPS-14             | 1         | 383,000             |                      | 429,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 8         | 3,073,000           |                      | 3,167,000           |
| S115                                    | Sub Divisional Clerk                            | BPS-09             | 2         | 990,000             |                      | 607,000             |
| T024                                    | Tracer                                          | BPS-05             | 1         | 224,000             |                      | 224,000             |
| D128                                    | Driver                                          | BPS-04             | 1         | 417,000             |                      | 427,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 575,000             |                      | 390,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 314,000             |                      | 321,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 178,000             |                      | 180,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>10,066,000</b>   | <b>11,842,000</b>    | <b>13,791,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>9,766,000</b>    | <b>11,542,000</b>    | <b>13,335,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 676,000             | 562,000              | 676,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 835,000             | 703,000              | 835,000             |
| A01207                                  | Washing Allowance                               |                    |           | 3,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                                 |                    |           | 3,000               | 3,000                | 10,000              |
| A01211                                  | Hill Allowance (Personal Allowance)             |                    |           | 20,000              | 17,000               | 26,000              |
| A01217                                  | Medical Allowance                               |                    |           | 494,000             | 618,000              | 708,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,036,000           | 808,000              | 945,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 691,000             | 482,000              | 567,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,220,000           | 1,050,000            | 1,080,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 4,098,000           | 3,675,000            | 4,241,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           |                     | 2,400,000            | 2,994,000           |
| A01264                                  | Technical Allowance                             |                    |           | 690,000             | 1,220,000            | 1,244,000           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>       |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                           |                    | (01)      | 300,000             | 300,000              | 456,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b>1,458,000</b>    | <b>1,458,000</b>     | <b>1,458,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                      |                    |           | <b>77,000</b>       | <b>77,000</b>        | <b>77,000</b>       |
| A03201                                  | Postage & Telegraph                             |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                        |                    |           | 75,000              | 75,000               | 75,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------------------------------------------------------|--------------------|---------|--------------------------|---------------------------|--------------------------|
|                                                                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                   | 2025-26                  |
|                                                                                                            |                    |         | Rs.                      | Rs.                       | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                                                                |                    |         | <b><u>311,000</u></b>    | <b><u>311,000</u></b>     | <b><u>311,000</u></b>    |
| A03303 Electricity                                                                                         |                    |         | 310,000                  | 310,000                   | 310,000                  |
| A03304 Hot & Cold Weather Charges                                                                          |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                                                          |                    |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>      | <b><u>45,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)                                                        |                    |         | 45,000                   | 45,000                    | 45,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                           |                    |         | <b><u>876,000</u></b>    | <b><u>876,000</u></b>     | <b><u>876,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                                                         |                    |         | <b><u>185,000</u></b>    | <b><u>185,000</u></b>     | <b><u>185,000</u></b>    |
| 002 Gazetted                                                                                               |                    |         | 100,000                  | 100,000                   | 100,000                  |
| 003 Non-Gazetted                                                                                           |                    |         | 85,000                   | 85,000                    | 85,000                   |
| A03807 POL                                                                                                 |                    |         | 690,000                  | 690,000                   | 690,000                  |
| A03840 Others - P.O.L for Generator                                                                        |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A039 TOTAL GENERAL</b>                                                                                  |                    |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>     | <b><u>149,000</u></b>    |
| A03901 Stationery                                                                                          |                    |         | 50,000                   | 50,000                    | 50,000                   |
| A03902 Printing & Publication                                                                              |                    |         | 50,000                   | 50,000                    | 50,000                   |
| A03906 Uniform & Liveries                                                                                  |                    |         | 3,000                    | 3,000                     | 3,000                    |
| A03955 Other Store - Electricity                                                                           |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A03970 Others                                                                                              |                    |         | 45,000                   | 45,000                    | 45,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                          |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>       | <b><u>1,000</u></b>      |
| A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                      |                    |         | <b><u>1,000</u></b>      | <b><u>350,001,000</u></b> | <b><u>1,000</u></b>      |
| A06470 Others - WAPDA's Bill                                                                               |                    |         | 1,000                    | 350,001,000               | 1,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                              |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>       | <b><u>4,000</u></b>      |
| A09101 Land and Buildings - Compensation                                                                   |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09405 Workshop Equipment                                                                                  |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09802 Others - Machinery/Equipment                                                                        |                    |         | 1,000                    | 1,000                     | 1,000                    |
| A09803 Meters & Service Cables                                                                             |                    |         | 1,000                    | 1,000                     | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                               |                    |         | <b><u>1,000</u></b>      | <b><u>501,000</u></b>     | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                                                                 |                    |         | 1,000                    | 501,000                   | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                 |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>     | <b><u>521,000</u></b>    |
| A13001 Transport                                                                                           |                    |         | 520,000                  | 520,000                   | 520,000                  |
| A13803 Shifting & Repair of HT, LT Lines                                                                   |                    |         | 0                        | 0                         | 1,000                    |
| <b>GRAND TOTAL</b>                                                                                         |                    |         | <b><u>26,032,000</u></b> | <b><u>375,762,000</u></b> | <b><u>29,209,000</u></b> |



**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                            |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>MJ0518</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CHAKSWARI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>37,026,000</b>   | <b>34,623,000</b>    | <b>40,250,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>50</b>          | <b>57</b> | <b>19,614,000</b>   | <b>17,963,000</b>    | <b>21,732,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>1</b>           | <b>1</b>  | <b>586,000</b>      | <b>1,110,000</b>     | <b>1,147,000</b>    |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 586,000             |                      | 1,147,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>49</b>          | <b>56</b> | <b>19,028,000</b>   | <b>16,853,000</b>    | <b>20,585,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 742,000             |                      | 742,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 2         | 816,000             |                      | 1,422,000           |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 658,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 2         | 765,000             |                      | 780,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 2         | 1,219,000           |                      |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 5         | 2,970,000           |                      | 2,290,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 7         | 2,698,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 2,054,000           |
| L033                                    | Lineman                                             | BPS-08             | 5         | 2,448,000           |                      | 3,580,000           |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 1,333,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 18        | 5,197,000           |                      | 6,500,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 3         | 967,000             |                      |                     |
| D128                                    | Driver                                              | BPS-04             | 1         | 397,000             |                      | 407,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2         | 597,000             |                      | 602,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 212,000             |                      | 217,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>17,412,000</b>   | <b>16,660,000</b>    | <b>18,518,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>17,412,000</b>   | <b>16,660,000</b>    | <b>18,518,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,034,000           | 817,000              | 950,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,318,000           | 998,000              | 1,100,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 6,000               | 3,000                | 4,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 5,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 34,000              | 26,000               | 34,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 930,000             | 736,000              | 904,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 2,000,000           | 1,350,000            | 1,550,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 1,220,000           | 810,000              | 1,012,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 2,380,000           | 1,505,000            | 1,693,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 7,265,000           | 5,358,000            | 5,600,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 3,971,000            | 4,300,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 820,000             | 720,000              | 820,000             |
| A01264                                  | Technical Allowance                                 |                    |           | 400,000             | 364,000              | 547,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>729,000</b>      | <b>729,000</b>       | <b>729,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>62,000</b>       | <b>62,000</b>        | <b>62,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 60,000              | 60,000               | 60,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    |
| A03303 Electricity                                         |                    |         | 270,000                  | 270,000                  | 270,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>165,000</u></b>    | <b><u>165,000</u></b>    | <b><u>165,000</u></b>    |
| 002 Gazetted                                               |                    |         | 90,000                   | 90,000                   | 90,000                   |
| 003 Non-Gazetted                                           |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03807 POL                                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03840 Others - P.O.L for Generator                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    |
| A03901 Stationery                                          |                    |         | 45,000                   | 45,000                   | 45,000                   |
| A03902 Printing & Publication                              |                    |         | 42,000                   | 42,000                   | 42,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03955 Other Store - Electricity                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970 Others                                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,335,000</u></b>  | <b><u>1,335,000</u></b>  | <b><u>1,335,000</u></b>  |
| A13001 Transport                                           |                    |         | 455,000                  | 455,000                  | 455,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 325,000                  | 325,000                  | 325,000                  |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 555,000                  | 555,000                  | 555,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>39,093,000</u></b> | <b><u>36,690,000</u></b> | <b><u>42,317,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                        |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| <b>MJ0519</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY ISLAM GARH</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |           | <b>60,478,000</b>   | <b>52,502,000</b>    | <b>54,895,000</b>   |
| A011                                    | TOTAL PAY                                            | <b>83</b>          | <b>55</b> | <b>32,692,000</b>   | <b>25,290,000</b>    | <b>22,868,000</b>   |
| A01101                                  | PAY OF OFFICERS                                      | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>1,200,000</b>     | <b>1,261,000</b>    |
| S116                                    | Sub Divisional Officer                               | BPS-17             | 1         | 606,000             |                      | 1,261,000           |
| A01151                                  | PAY OF OTHER STAFF                                   | <b>82</b>          | <b>54</b> | <b>32,086,000</b>   | <b>24,090,000</b>    | <b>21,607,000</b>   |
| S042                                    | Senior Clerk                                         | BPS-14             | 1         | 700,000             |                      | 721,000             |
| S124                                    | Sub-Engineer                                         | BPS-14             | 3         | 1,453,000           |                      | 1,516,000           |
| M085                                    | Meter Supervisor                                     | BPS-13             | 0         |                     |                      | 658,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 4         | 1,781,000           |                      | 1,812,000           |
| M034                                    | Meter Supervisor-II                                  | BPS-09             | 2         | 1,193,000           |                      |                     |
| H012                                    | Head Lineman                                         | BPS-09             | 7         | 4,071,000           |                      | 1,942,000           |
| M079                                    | Meter Reader (Grade-I)                               | BPS-09             | 15        | 6,596,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                              | BPS-09             | 0         |                     |                      | 3,313,000           |
| L033                                    | Lineman                                              | BPS-08             | 9         | 4,467,000           |                      | 3,022,000           |
| A117                                    | Assistant Lineman                                    | BPS-07             | 31        | 9,549,000           |                      | 6,694,000           |
| M080                                    | Meter Reader (Grade-II)                              | BPS-07             | 6         | 1,340,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                             | BPS-07             | 0         |                     |                      | 683,000             |
| D128                                    | Driver                                               | BPS-04             | 1         | 192,000             |                      | 484,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 2         | 381,000             |                      | 392,000             |
| C061                                    | Chowkidar                                            | BPS-01             | 1         | 363,000             |                      | 370,000             |
| A012                                    | TOTAL ALLOWANCES                                     |                    |           | <b>27,786,000</b>   | <b>27,212,000</b>    | <b>32,027,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |           | <b>27,786,000</b>   | <b>27,212,000</b>    | <b>32,027,000</b>   |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,696,000           | 1,434,000            | 1,550,000           |
| A01203                                  | Conveyance Allowance                                 |                    |           | 2,130,000           | 1,656,000            | 1,850,000           |
| A01207                                  | Washing Allowance                                    |                    |           | 9,000               | 2,000                | 7,000               |
| A01208                                  | Dress Allowance                                      |                    |           | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 50,000              | 31,000               | 50,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 1,498,000           | 1,252,000            | 1,400,000           |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 3,250,000           | 2,357,000            | 2,827,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 1,980,000           | 1,408,000            | 1,695,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 3,870,000           | 2,736,000            | 2,960,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 11,399,000          | 8,287,000            | 10,300,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |           |                     | 6,531,000            | 7,484,000           |
| A0123J                                  | Danger Allowance                                     |                    |           | 1,350,000           | 1,152,000            | 1,350,000           |
| A01264                                  | Technical Allowance                                  |                    |           | 547,000             | 364,000              | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |           | <b>1,626,000</b>    | <b>1,626,000</b>     | <b>1,626,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                  |                    |           | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| A03201                                  | Postage & Telegraph                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                             |                    |           | 80,000              | 80,000               | 80,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    | <b><u>351,000</u></b>    |
| A03303 Electricity                                         |                    |         | 350,000                  | 350,000                  | 350,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>981,000</u></b>    | <b><u>981,000</u></b>    | <b><u>981,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| 002 Gazetted                                               |                    |         | 115,000                  | 115,000                  | 115,000                  |
| 003 Non-Gazetted                                           |                    |         | 95,000                   | 95,000                   | 95,000                   |
| A03807 POL                                                 |                    |         | 770,000                  | 770,000                  | 770,000                  |
| A03840 Others - P.O.L for Generator                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| A03901 Stationery                                          |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03902 Printing & Publication                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03955 Other Store - Electricity                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970 Others                                              |                    |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,708,000</u></b>  | <b><u>1,708,000</u></b>  | <b><u>1,708,000</u></b>  |
| A13001 Transport                                           |                    |         | 580,000                  | 580,000                  | 580,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 413,000                  | 413,000                  | 413,000                  |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 715,000                  | 715,000                  | 715,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>63,815,000</u></b> | <b><u>55,839,000</u></b> | <b><u>58,232,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                     |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| <b>MJ0520</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY KANAILI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>24,240,000</b>   | <b>21,379,000</b>    | <b>30,714,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>32</b>          | <b>53</b> | <b>11,938,000</b>   | <b>11,561,000</b>    | <b>18,367,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>1</b>           | <b>0</b>  | <b>786,000</b>      | <b>1,218,000</b>     | <b>0</b>            |
| S116                                    | Sub Divisional Officer                            | BPS-17             | 1         | 0                   | 786,000              |                     |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>31</b>          | <b>53</b> | <b>11,152,000</b>   | <b>10,343,000</b>    | <b>18,367,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 303,000              | 596,000             |
| S124                                    | Sub-Engineer                                      | BPS-14             | 2         | 3                   | 920,000              | 1,244,000           |
| M085                                    | Meter Supervisor                                  | BPS-13             | 0         | 1                   |                      | 658,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 2         | 2                   | 607,000              | 639,000             |
| M034                                    | Meter Supervisor-II                               | BPS-09             | 1         | 0                   | 623,000              |                     |
| H012                                    | Head Lineman                                      | BPS-09             | 3         | 5                   | 1,763,000            | 3,022,000           |
| M079                                    | Meter Reader (Grade-I)                            | BPS-09             | 6         | 0                   | 1,709,000            |                     |
| M080                                    | Meter Reader (Grade-II)                           | BPS-09             | 0         | 7                   |                      | 1,992,000           |
| L033                                    | Lineman                                           | BPS-08             | 4         | 7                   | 1,962,000            | 3,388,000           |
| A117                                    | Assistant Lineman                                 | BPS-07             | 9         | 22                  | 2,463,000            | 5,303,000           |
| M080                                    | Meter Reader (Grade-II)                           | BPS-07             | 2         | 0                   | 590,000              |                     |
| M086                                    | Meter Reader (Grade-III)                          | BPS-07             | 0         | 4                   |                      | 1,354,000           |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 1                   | 212,000              | 171,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>12,302,000</b>   | <b>9,818,000</b>     | <b>12,347,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>12,302,000</b>   | <b>9,818,000</b>     | <b>12,347,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 689,000             | 480,000              | 600,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 832,000             | 584,000              | 700,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 3,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 3,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 20,000              | 9,000                | 12,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 580,000             | 444,000              | 580,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,260,000           | 827,000              | 1,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 770,000             | 496,000              | 635,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,495,000           | 864,000              | 1,031,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 5,545,000           | 2,988,000            | 4,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,307,000            | 2,680,000           |
| A0123J                                  | Danger Allowance                                  |                    |           | 558,000             | 455,000              | 558,000             |
| A01264                                  | Technical Allowance                               |                    |           | 547,000             | 364,000              | 547,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>506,000</b>      | <b>506,000</b>       | <b>506,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |           | <b>105,000</b>      | <b>105,000</b>       | <b>105,000</b>      |
| A03303                                  | Electricity                                       |                    |           | 105,000             | 105,000              | 105,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 16,000                   | 16,000                   | 16,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b><u>306,000</u></b>    | <b><u>306,000</u></b>    | <b><u>306,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b><u>65,000</u></b>     | <b><u>65,000</u></b>     | <b><u>65,000</u></b>     |
| 002                                     | Gazetted                                               |                    | 35,000                   | 35,000                   | 35,000                   |
| 003                                     | Non-Gazetted                                           |                    | 30,000                   | 30,000                   | 30,000                   |
| A03807                                  | POL                                                    |                    | 240,000                  | 240,000                  | 240,000                  |
| A03840                                  | Others - P.O.L for Generator                           |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b><u>53,000</u></b>     | <b><u>53,000</u></b>     | <b><u>53,000</u></b>     |
| A03901                                  | Stationery                                             |                    | 20,000                   | 20,000                   | 20,000                   |
| A03902                                  | Printing & Publication                                 |                    | 16,000                   | 16,000                   | 16,000                   |
| A03906                                  | Uniform & Liveries                                     |                    | 1,000                    | 1,000                    | 1,000                    |
| A03955                                  | Other Store - Electricity                              |                    | 1,000                    | 1,000                    | 1,000                    |
| A03970                                  | Others                                                 |                    | 15,000                   | 15,000                   | 15,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>530,000</u></b>    | <b><u>530,000</u></b>    | <b><u>530,000</u></b>    |
| A13001                                  | Transport                                              |                    | 180,000                  | 180,000                  | 180,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 128,000                  | 128,000                  | 128,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 222,000                  | 222,000                  | 222,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b><u>25,279,000</u></b> | <b><u>22,418,000</u></b> | <b><u>31,753,000</u></b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| 043                                     | <b>FUEL &amp; ENERGY</b>                     |                    |           |                     |                      |                     |
| 0435                                    | <b>ELECTRICITY - HYDAL</b>                   |                    |           |                     |                      |                     |
| 043502                                  | <b>ELECTRICITY - HYDAL</b>                   |                    |           |                     |                      |                     |
| <b>MJ0503</b>                           | <b>OPERATION DIVISION ELECTRICITY DADYAL</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |           | <b>15,292,000</b>   | <b>11,933,000</b>    | <b>15,924,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                             | <b>15</b>          | <b>15</b> | <b>8,444,000</b>    | <b>5,347,000</b>     | <b>7,020,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                       | <b>3</b>           | <b>3</b>  | <b>3,095,000</b>    | <b>2,803,000</b>     | <b>2,984,000</b>    |
| E031                                    | Executive Engineer                           | BPS-18             | 1         | 1                   | 1,428,000            | 1,428,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1         | 1                   | 1,016,000            | 688,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 1                   | 651,000              | 868,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                    | <b>12</b>          | <b>12</b> | <b>5,349,000</b>    | <b>2,544,000</b>     | <b>4,036,000</b>    |
| S102                                    | Stenographer                                 | BPS-14             | 1         | 1                   | 324,000              | 303,000             |
| S042                                    | Senior Clerk                                 | BPS-14             | 3         | 3                   | 2,100,000            | 1,537,000           |
| D124                                    | Draftsman                                    | BPS-14             | 1         | 1                   | 324,000              | 303,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 3         | 3                   | 1,575,000            | 974,000             |
| D128                                    | Driver                                       | BPS-04             | 1         | 1                   | 375,000              | 189,000             |
| S148                                    | Sweeper                                      | BPS-01             | 1         | 1                   | 217,000              | 388,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 1                   | 217,000              | 171,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 1                   | 217,000              | 171,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>6,848,000</b>    | <b>6,586,000</b>     | <b>8,904,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>5,648,000</b>    | <b>5,386,000</b>     | <b>7,080,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 412,000             | 300,000              | 412,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 482,000             | 313,000              | 482,000             |
| A01207                                  | Washing Allowance                            |                    |           | 7,000               | 2,000                | 7,000               |
| A01208                                  | Dress Allowance                              |                    |           | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 12,000              | 6,000                | 12,000              |
| A01217                                  | Medical Allowance                            |                    |           | 287,000             | 285,000              | 287,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 603,000             | 363,000              | 500,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 382,000             | 188,000              | 382,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 739,000             | 452,000              | 600,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 2,471,000           | 1,642,000            | 2,163,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 1,143,000            | 1,538,000           |
| A01264                                  | Technical Allowance                          |                    |           | 246,000             | 690,000              | 690,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>    |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,824,000</b>    |
| A01277                                  | Contingent Paid Staff                        | (04)               |           | 1,200,000           | 1,200,000            | 1,824,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>1,352,000</b>    | <b>1,352,000</b>     | <b>1,352,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>78,000</b>       | <b>78,000</b>        | <b>78,000</b>       |
| A03201                                  | Postage & Telegraph                          |                    |           | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |           | 75,000              | 75,000               | 75,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |                    |           | <b>306,000</b>      | <b>306,000</b>       | <b>306,000</b>      |
| A03303                                  | Electricity                                  |                    |           | 300,000             | 300,000              | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |           | 5,000               | 5,000                | 5,000               |
| A03305                                  | POL for Generator                            |                    |           | 1,000               | 1,000                | 1,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                         |                    |         | <b>766,000</b>      | <b>766,000</b>       | <b>766,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                         |                    |         | <b>165,000</b>      | <b>165,000</b>       | <b>165,000</b>      |
| 002                                     | Gazetted                                                                                            |                    |         | 105,000             | 105,000              | 105,000             |
| 003                                     | Non-Gazetted                                                                                        |                    |         | 60,000              | 60,000               | 60,000              |
| A03807                                  | POL                                                                                                 |                    |         | 600,000             | 600,000              | 600,000             |
| A03840                                  | Others - P.O.L for Generator                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                |                    |         | <b>202,000</b>      | <b>202,000</b>       | <b>202,000</b>      |
| A03901                                  | Stationery                                                                                          |                    |         | 75,000              | 75,000               | 75,000              |
| A03902                                  | Printing & Publication                                                                              |                    |         | 60,000              | 60,000               | 60,000              |
| A03906                                  | Uniform & Liveries                                                                                  |                    |         | 6,000               | 6,000                | 6,000               |
| A03955                                  | Other Store - Electricity                                                                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                                                              |                    |         | 60,000              | 60,000               | 60,000              |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A05270                                  | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                    |         | <b>1,000</b>        | <b>200,001,000</b>   | <b>1,000</b>        |
| A06470                                  | Others - WAPDA`s Bill                                                                               |                    |         | 1,000               | 200,001,000          | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                    |         | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A09101                                  | Land and Buildings - Compensation                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| A09405                                  | Workshop Equipment                                                                                  |                    |         | 1,000               | 1,000                | 1,000               |
| A09802                                  | Others - Machinery/Equipment                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                                                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                            |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                    |         | <b>302,000</b>      | <b>302,000</b>       | <b>302,000</b>      |
| A13001                                  | Transport                                                                                           |                    |         | 300,000             | 300,000              | 300,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| <b>GRAND TOTAL</b>                      |                                                                                                     |                    |         | <b>16,953,000</b>   | <b>213,594,000</b>   | <b>17,585,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                   |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                      |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                |                    |           |                     |                      |                     |
| <b>MJ0521</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY DADYAL-I</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                   |                    |           | <b>40,826,000</b>   | <b>36,391,000</b>    | <b>52,858,000</b>   |
| A011                                    | TOTAL PAY                                          | <b>50</b>          | <b>79</b> | <b>22,847,000</b>   | <b>18,217,000</b>    | <b>31,635,000</b>   |
| A01101                                  | PAY OF OFFICERS                                    | <b>1</b>           | <b>1</b>  | <b>934,000</b>      | <b>881,000</b>       | <b>917,000</b>      |
| S116                                    | Sub Divisional Officer                             | BPS-17             | 1         | 934,000             |                      | 917,000             |
| A01151                                  | PAY OF OTHER STAFF                                 | <b>49</b>          | <b>78</b> | <b>21,913,000</b>   | <b>17,336,000</b>    | <b>30,718,000</b>   |
| S042                                    | Senior Clerk                                       | BPS-14             | 1         | 571,000             |                      | 303,000             |
| S124                                    | Sub-Engineer                                       | BPS-14             | 3         | 2,799,000           |                      | 3,488,000           |
| M033                                    | Meter Supervisor-I                                 | BPS-13             | 1         | 632,000             |                      |                     |
| M085                                    | Meter Supervisor                                   | BPS-13             | 0         |                     |                      | 658,000             |
| J016                                    | Junior Clerk                                       | BPS-11             | 2         | 1,032,000           |                      | 655,000             |
| H012                                    | Head Lineman                                       | BPS-09             | 4         | 2,439,000           |                      | 4,118,000           |
| M079                                    | Meter Reader (Grade-I)                             | BPS-09             | 10        | 4,422,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                            | BPS-09             | 0         |                     |                      | 6,935,000           |
| L033                                    | Lineman                                            | BPS-08             | 6         | 3,044,000           |                      | 4,593,000           |
| M081                                    | Meter Reader (Grade-II)/Bill Distributor           | BPS-07             | 3         | 1,394,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                           | BPS-07             | 0         |                     |                      | 912,000             |
| A117                                    | Assistant Lineman                                  | BPS-07             | 17        | 4,988,000           |                      | 8,676,000           |
| D128                                    | Driver                                             | BPS-04             | 1         | 375,000             |                      | 189,000             |
| N004                                    | Naib Qasid                                         | BPS-01             | 1         | 217,000             |                      | 191,000             |
| A012                                    | TOTAL ALLOWANCES                                   |                    |           | <b>17,979,000</b>   | <b>18,174,000</b>    | <b>21,223,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                           |                    |           | <b>17,979,000</b>   | <b>18,174,000</b>    | <b>21,223,000</b>   |
| A01202                                  | House Rent Allowance                               |                    |           | 1,029,000           | 957,000              | 1,040,000           |
| A01203                                  | Conveyance Allowance                               |                    |           | 1,238,000           | 1,087,000            | 1,200,000           |
| A01207                                  | Washing Allowance                                  |                    |           | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                    |                    |           | 4,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                |                    |           | 46,000              | 29,000               | 46,000              |
| A01217                                  | Medical Allowance                                  |                    |           | 915,000             | 815,000              | 900,000             |
| A0124C                                  | Disparity Reduction Allowance                      |                    |           | 1,980,000           | 1,476,000            | 1,650,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    |           | 1,200,000           | 866,000              | 1,064,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    |           | 2,250,000           | 1,732,000            | 1,900,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    |           | 7,896,000           | 6,010,000            | 6,900,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |           |                     | 4,037,000            | 5,100,000           |
| A0123J                                  | Danger Allowance                                   |                    |           | 870,000             | 660,000              | 870,000             |
| A01264                                  | Technical Allowance                                |                    |           | 547,000             | 501,000              | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                           |                    |           | <b>1,670,000</b>    | <b>1,670,000</b>     | <b>1,670,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                |                    |           | <b>77,000</b>       | <b>77,000</b>        | <b>77,000</b>       |
| A03201                                  | Postage & Telegraph                                |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                           |                    |           | 75,000              | 75,000               | 75,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>432,000</b>      | <b>432,000</b>       | <b>432,000</b>      |
| A03303 Electricity                                         |                    |         | 425,000             | 425,000              | 425,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 6,000               | 6,000                | 6,000               |
| A03305 POL for Generator                                   |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>881,000</b>      | <b>881,000</b>       | <b>881,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>230,000</b>      | <b>230,000</b>       | <b>230,000</b>      |
| 002 Gazetted                                               |                    |         | 150,000             | 150,000              | 150,000             |
| 003 Non-Gazetted                                           |                    |         | 80,000              | 80,000               | 80,000              |
| A03807 POL                                                 |                    |         | 650,000             | 650,000              | 650,000             |
| A03840 Others - P.O.L for Generator                        |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>280,000</b>      | <b>280,000</b>       | <b>280,000</b>      |
| A03901 Stationery                                          |                    |         | 105,000             | 105,000              | 105,000             |
| A03902 Printing & Publication                              |                    |         | 85,000              | 85,000               | 85,000              |
| A03906 Uniform & Liveries                                  |                    |         | 9,000               | 9,000                | 9,000               |
| A03955 Other Store - Electricity                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                              |                    |         | 80,000              | 80,000               | 80,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,025,000</b>    | <b>1,025,000</b>     | <b>1,025,000</b>    |
| A13001 Transport                                           |                    |         | 650,000             | 650,000              | 650,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 375,000             | 375,000              | 375,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>43,524,000</b>   | <b>39,089,000</b>    | <b>55,556,000</b>   |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                            | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                            |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                    |                    |                  |                          |                          |                          |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                                   |                    |                  |                          |                          |                          |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                                 |                    |                  |                          |                          |                          |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                                 |                    |                  |                          |                          |                          |
| <b><u>MJ0522</u></b>                    | <b><u>OPERATION SUB DIVISION ELECTRICITY DADYAL-II</u></b> |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                    |                  | <b><u>32,096,000</u></b> | <b><u>25,279,000</u></b> | <b><u>37,052,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                           | <b><u>44</u></b>   | <b><u>59</u></b> | <b><u>17,034,000</u></b> | <b><u>13,224,000</u></b> | <b><u>21,623,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                     | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>934,000</u></b>    | <b><u>432,000</u></b>    | <b><u>606,000</u></b>    |
| S116                                    | Sub Divisional Officer                                     | BPS-17             | 1                | 1                        | 934,000                  | 606,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                  | <b><u>43</u></b>   | <b><u>58</u></b> | <b><u>16,100,000</u></b> | <b><u>12,792,000</u></b> | <b><u>21,017,000</u></b> |
| S042                                    | Senior Clerk                                               | BPS-14             | 1                | 1                        | 571,000                  | 721,000                  |
| S124                                    | Sub-Engineer                                               | BPS-14             | 3                | 4                        | 1,543,000                | 2,258,000                |
| M085                                    | Meter Supervisor                                           | BPS-13             | 0                | 1                        |                          | 648,000                  |
| J016                                    | Junior Clerk                                               | BPS-11             | 1                | 1                        | 453,000                  | 311,000                  |
| M034                                    | Meter Supervisor-II                                        | BPS-09             | 1                | 0                        | 307,000                  |                          |
| H012                                    | Head Lineman                                               | BPS-09             | 3                | 5                        | 1,501,000                | 2,711,000                |
| M079                                    | Meter Reader (Grade-I)                                     | BPS-09             | 7                | 0                        | 2,708,000                |                          |
| L033                                    | Lineman                                                    | BPS-08             | 6                | 7                        | 2,797,000                | 2,536,000                |
| M081                                    | Meter Reader (Grade-II)/Bill Distributor                   | BPS-07             | 3                | 0                        | 988,000                  |                          |
| M080                                    | Meter Reader (Grade-II)                                    | BPS-09             | 0                | 11                       |                          | 4,569,000                |
| M086                                    | Meter Reader (Grade-III)                                   | BPS-07             | 0                | 3                        |                          | 759,000                  |
| A117                                    | Assistant Lineman                                          | BPS-07             | 18               | 25                       | 5,232,000                | 6,504,000                |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                    |                    |                  | <b><u>15,062,000</u></b> | <b><u>12,055,000</u></b> | <b><u>15,429,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                            |                    |                  | <b><u>15,062,000</u></b> | <b><u>12,055,000</u></b> | <b><u>15,429,000</u></b> |
| A01202                                  | House Rent Allowance                                       |                    |                  | 900,000                  | 612,000                  | 900,000                  |
| A01203                                  | Conveyance Allowance                                       |                    |                  | 1,160,000                | 739,000                  | 1,063,000                |
| A01207                                  | Washing Allowance                                          |                    |                  | 3,000                    | 2,000                    | 1,000                    |
| A01208                                  | Dress Allowance                                            |                    |                  | 3,000                    | 2,000                    | 1,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                        |                    |                  | 24,000                   | 10,000                   | 14,000                   |
| A01217                                  | Medical Allowance                                          |                    |                  | 807,000                  | 516,000                  | 700,000                  |
| A0124C                                  | Disparity Reduction Allowance                              |                    |                  | 1,750,000                | 1,026,000                | 1,200,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                    |                    |                  | 1,050,000                | 616,000                  | 850,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                               |                    |                  | 1,980,000                | 1,086,000                | 1,250,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                               |                    |                  | 5,974,000                | 3,926,000                | 4,600,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                               |                    |                  |                          | 2,951,000                | 3,439,000                |
| A0123J                                  | Danger Allowance                                           |                    |                  | 864,000                  | 478,000                  | 864,000                  |
| A01264                                  | Technical Allowance                                        |                    |                  | 547,000                  | 91,000                   | 547,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                            |                    |                  | <b><u>1,121,000</u></b>  | <b><u>1,121,000</u></b>  | <b><u>1,121,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                 |                    |                  | <b><u>67,000</u></b>     | <b><u>67,000</u></b>     | <b><u>67,000</u></b>     |
| A03201                                  | Postage & Telegraph                                        |                    |                  | 2,000                    | 2,000                    | 2,000                    |
| A03202                                  | Telephone & Trunck Calls                                   |                    |                  | 65,000                   | 65,000                   | 65,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                     |                    |                  | <b><u>275,000</u></b>    | <b><u>275,000</u></b>    | <b><u>275,000</u></b>    |
| A03303                                  | Electricity                                                |                    |                  | 270,000                  | 270,000                  | 270,000                  |
| A03304                                  | Hot & Cold Weather Charges                                 |                    |                  | 4,000                    | 4,000                    | 4,000                    |
| A03305                                  | POL for Generator                                          |                    |                  | 1,000                    | 1,000                    | 1,000                    |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>596,000</u></b>    | <b><u>596,000</u></b>    | <b><u>596,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 95,000                   | 95,000                   | 95,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03807                                  | POL                                                    |                    |         | 450,000                  | 450,000                  | 450,000                  |
| A03840                                  | Others - P.O.L for Generator                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>183,000</u></b>    | <b><u>183,000</u></b>    | <b><u>183,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 68,000                   | 68,000                   | 68,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 54,000                   | 54,000                   | 54,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03955                                  | Other Store - Electricity                              |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970                                  | Others                                                 |                    |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>642,000</u></b>    | <b><u>642,000</u></b>    | <b><u>642,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 242,000                  | 242,000                  | 242,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>33,862,000</u></b> | <b><u>27,045,000</u></b> | <b><u>38,818,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                             |                    |          |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                            |                    |          |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                          |                    |          |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                          |                    |          |                     |                      |                     |
| <b>MJ0485</b>                           | <b>OPERATION DIVISION NEW CITY MIRPUR</b>           |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |          | <b>7,687,000</b>    | <b>8,149,000</b>     | <b>9,142,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>8</b>           | <b>8</b> | <b>3,672,000</b>    | <b>3,936,000</b>     | <b>4,092,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>1</b>           | <b>1</b> | <b>1,334,000</b>    | <b>1,326,000</b>     | <b>1,433,000</b>    |
| E031                                    | Executive Engineer                                  | BPS-18             | 1        | 1,334,000           |                      | 1,433,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>7</b>           | <b>7</b> | <b>2,338,000</b>    | <b>2,610,000</b>     | <b>2,659,000</b>    |
| J016                                    | Junior Clerk                                        | BPS-11             | 2        | 922,000             |                      | 1,181,000           |
| T013                                    | Telephone Complaint Clerk                           | BPS-05             | 1        | 497,000             |                      | 519,000             |
| D128                                    | Driver                                              | BPS-04             | 1        | 252,000             |                      | 268,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2        | 434,000             |                      | 441,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1        | 233,000             |                      | 250,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |          | <b>4,015,000</b>    | <b>4,213,000</b>     | <b>5,050,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |          | <b>4,015,000</b>    | <b>4,213,000</b>     | <b>5,050,000</b>    |
| A01202                                  | House Rent Allowance                                |                    |          | 355,000             | 259,000              | 301,000             |
| A01203                                  | Conveyance Allowance                                |                    |          | 237,000             | 205,000              | 237,000             |
| A01207                                  | Washing Allowance                                   |                    |          | 5,000               | 9,000                | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |          | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                                   |                    |          | 174,000             | 170,000              | 174,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |          | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |          | 370,000             | 245,000              | 285,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |          | 319,000             | 147,000              | 321,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |          | 400,000             | 357,000              | 396,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |          | 1,219,000           | 1,222,000            | 1,400,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |          |                     | 900,000              | 1,161,000           |
| A0123J                                  | Danger Allowance                                    |                    |          | 236,000             | 0                    | 0                   |
| A01264                                  | Technical Allowance                                 |                    |          | 690,000             | 690,000              | 760,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |          | <b>1,757,000</b>    | <b>2,207,000</b>     | <b>1,757,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |          | <b>74,000</b>       | <b>74,000</b>        | <b>74,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |          | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |          | 70,000              | 70,000               | 70,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                              |                    |          | <b>302,000</b>      | <b>302,000</b>       | <b>302,000</b>      |
| A03302                                  | Water                                               |                    |          | 14,000              | 14,000               | 14,000              |
| A03303                                  | Electricity                                         |                    |          | 285,000             | 285,000              | 285,000             |
| A03304                                  | Hot & Cold Weather Charges                          |                    |          | 3,000               | 3,000                | 3,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |          | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)        |                    |          | 180,000             | 180,000              | 180,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                     | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                                                                     | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                                                     |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                         |                    | <b>956,000</b>      | <b>1,406,000</b>     | <b>956,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                         |                    | <b>160,000</b>      | <b>160,000</b>       | <b>160,000</b>      |
| 002                                     | Gazetted                                                                                            |                    | 90,000              | 90,000               | 90,000              |
| 003                                     | Non-Gazetted                                                                                        |                    | 70,000              | 70,000               | 70,000              |
| A03807                                  | POL                                                                                                 |                    | 795,000             | 1,245,000            | 795,000             |
| A03840                                  | Others - P.O.L for Generator                                                                        |                    | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                |                    | <b>245,000</b>      | <b>245,000</b>       | <b>245,000</b>      |
| A03901                                  | Stationery                                                                                          |                    | 75,000              | 75,000               | 75,000              |
| A03902                                  | Printing & Publication                                                                              |                    | 70,000              | 70,000               | 70,000              |
| A03906                                  | Uniform & Liveries                                                                                  |                    | 9,000               | 9,000                | 9,000               |
| A03955                                  | Other Store - Electricity                                                                           |                    | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                                                              |                    | 90,000              | 90,000               | 90,000              |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A05270                                  | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    | 1,000               | 1,000                | 1,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                    | <b>1,000</b>        | <b>450,001,000</b>   | <b>1,000</b>        |
| A06470                                  | Others - WAPDA`s Bill                                                                               |                    | 1,000               | 450,001,000          | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                    | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A09101                                  | Land and Buildings - Compensation                                                                   |                    | 1,000               | 1,000                | 1,000               |
| A09405                                  | Workshop Equipment                                                                                  |                    | 1,000               | 1,000                | 1,000               |
| A09802                                  | Others - Machinery/Equipment                                                                        |                    | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                                                             |                    | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                            |                    | <b>1,000</b>        | <b>501,000</b>       | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                                                                 |                    | 1,000               | 501,000              | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                    | <b>562,000</b>      | <b>1,562,000</b>     | <b>562,000</b>      |
| A13001                                  | Transport                                                                                           |                    | 560,000             | 560,000              | 560,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                       |                    | 1,000               | 1,001,000            | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                   |                    | 1,000               | 1,000                | 1,000               |
| <b>GRAND TOTAL</b>                      |                                                                                                     |                    | <b>10,013,000</b>   | <b>462,425,000</b>   | <b>11,468,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MJ0525</b>                           | <b>OPERATION SUB DIVISION NEW CITY</b>              |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>28,974,000</b>   | <b>26,588,000</b>    | <b>35,187,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>42</b>          | <b>52</b> | <b>16,144,000</b>   | <b>13,001,000</b>    | <b>19,081,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>1,098,000</b>    | <b>970,000</b>       | <b>1,139,000</b>    |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 1,098,000           |                      | 1,139,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>41</b>          | <b>51</b> | <b>15,046,000</b>   | <b>12,031,000</b>    | <b>17,942,000</b>   |
| S124                                    | Sub-Engineer                                        | BPS-14             | 5         | 2,805,000           |                      | 2,740,000           |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 658,000             |
| H012                                    | Head Lineman                                        | BPS-09             | 4         | 2,165,000           |                      | 2,864,000           |
| L033                                    | Lineman                                             | BPS-08             | 2         | 1,235,000           |                      | 2,110,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 8         | 2,794,000           |                      |                     |
| A117                                    | Assistant Lineman                                   | BPS-07             | 18        | 4,980,000           |                      | 5,158,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 2         | 568,000             |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 3,274,000           |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 612,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 200,000             |                      | 313,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1         | 299,000             |                      | 213,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>12,830,000</b>   | <b>13,587,000</b>    | <b>16,106,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>12,830,000</b>   | <b>13,587,000</b>    | <b>16,106,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,357,000           | 893,000              | 1,100,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,118,000           | 855,000              | 1,050,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 22,000              | 11,000               | 22,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 769,000             | 654,000              | 750,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 24,000              | 0                    | 24,000              |
| A01216                                  | Qualification Allowance                             |                    |           | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,100,000           | 1,257,000            | 1,450,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 600,000             | 738,000              | 850,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,200,000           | 1,161,000            | 917,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 5,282,000           | 4,041,000            | 5,202,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,993,000            | 3,655,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 804,000             | 707,000              | 804,000             |
| A01264                                  | Technical Allowance                                 |                    |           | 547,000             | 273,000              | 275,000             |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>664,000</b>      | <b>664,000</b>       | <b>664,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 30,000              | 30,000               | 30,000              |
| A033                                    | TOTAL UTILITIES                                     |                    |           | <b>112,000</b>      | <b>112,000</b>       | <b>112,000</b>      |
| A03302                                  | Water                                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03303                                  | Electricity                                         |                    |           | 110,000             | 110,000              | 110,000             |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 1,000               | 1,000                | 1,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 70,000                   | 70,000                   | 70,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 35,000                   | 35,000                   | 35,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 25,000                   | 25,000                   | 25,000                   |
| A03807                                  | POL                                                    |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     |
| A03901                                  | Stationery                                             |                    |         | 27,000                   | 27,000                   | 27,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 27,000                   | 27,000                   | 27,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03970                                  | Others                                                 |                    |         | 33,000                   | 33,000                   | 33,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>660,000</u></b>    | <b><u>660,000</u></b>    | <b><u>660,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 210,000                  | 210,000                  | 210,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 165,000                  | 165,000                  | 165,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 285,000                  | 285,000                  | 285,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>30,301,000</u></b> | <b><u>27,915,000</u></b> | <b><u>36,514,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| MJ0526                                  | OPERATION SUB DIVISION JATLAN                       |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 51,795,000          | 44,174,000           | 50,708,000          |
| A011                                    | TOTAL PAY                                           | 65                 | 60      | 29,490,000          | 21,839,000           | 23,970,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 1,180,000           | 1,139,000            | 1,262,000           |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1       | 1,180,000           |                      | 1,262,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | 64                 | 59      | 28,310,000          | 20,700,000           | 22,708,000          |
| S042                                    | Senior Clerk                                        | BPS-14             | 1       | 679,000             |                      | 721,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 6       | 2,635,000           |                      | 1,902,000           |
| M033                                    | Meter Supervisor-I                                  | BPS-13             | 1       | 621,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0       |                     |                      | 658,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 3       | 1,343,000           |                      | 1,438,000           |
| H012                                    | Head Lineman                                        | BPS-09             | 7       | 4,317,000           |                      | 3,101,000           |
| L033                                    | Lineman                                             | BPS-08             | 14      | 8,513,000           |                      | 3,707,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 7       | 2,399,000           |                      |                     |
| A117                                    | Assistant Lineman                                   | BPS-07             | 19      | 5,990,000           |                      | 6,524,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 4       | 1,289,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0       |                     |                      | 3,072,000           |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0       |                     |                      | 1,027,000           |
| S148                                    | Sweeper                                             | BPS-01             | 1       | 322,000             |                      | 346,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1       | 202,000             |                      | 212,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 22,305,000          | 22,335,000           | 26,738,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 22,305,000          | 22,335,000           | 26,738,000          |
| A01202                                  | House Rent Allowance                                |                    |         | 1,890,000           | 1,180,000            | 1,400,000           |
| A01203                                  | Conveyance Allowance                                |                    |         | 1,674,000           | 1,429,000            | 1,627,000           |
| A01207                                  | Washing Allowance                                   |                    |         | 5,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 5,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 43,000              | 30,000               | 55,000              |
| A01217                                  | Medical Allowance                                   |                    |         | 1,220,000           | 1,036,000            | 1,220,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         | 48,000              | 0                    | 1,000               |
| A01216                                  | Qualification Allowance                             |                    |         | 14,000              | 0                    | 14,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 2,343,000           | 2,038,000            | 2,277,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 1,436,000           | 1,188,000            | 1,400,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 2,200,000           | 2,231,000            | 2,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 9,488,000           | 7,053,000            | 8,573,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 5,028,000            | 6,530,000           |
| A0123J                                  | Danger Allowance                                    |                    |         | 1,392,000           | 1,114,000            | 1,332,000           |
| A01264                                  | Technical Allowance                                 |                    |         | 547,000             | 0                    | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |         | 1,867,000           | 1,667,000            | 1,867,000           |
| A032                                    | TOTAL COMMUNICATION                                 |                    |         | 78,000              | 78,000               | 78,000              |
| A03201                                  | Postage & Telegraph                                 |                    |         | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |         | 75,000              | 75,000               | 75,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>304,000</b>      | <b>304,000</b>       | <b>304,000</b>      |
| A03302 Water                                               |                    |         | 1,000               | 1,000                | 1,000               |
| A03303 Electricity                                         |                    |         | 300,000             | 300,000              | 300,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000               | 3,000                | 3,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 190,000             | 190,000              | 190,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>1,025,000</b>    | <b>825,000</b>       | <b>1,025,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| 002 Gazetted                                               |                    |         | 95,000              | 95,000               | 95,000              |
| 003 Non-Gazetted                                           |                    |         | 85,000              | 85,000               | 85,000              |
| A03807 POL                                                 |                    |         | 845,000             | 645,000              | 845,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>270,000</b>      | <b>270,000</b>       | <b>270,000</b>      |
| A03901 Stationery                                          |                    |         | 80,000              | 80,000               | 80,000              |
| A03902 Printing & Publication                              |                    |         | 80,000              | 80,000               | 80,000              |
| A03906 Uniform & Liveries                                  |                    |         | 10,000              | 10,000               | 10,000              |
| A03970 Others                                              |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,850,000</b>    | <b>1,850,000</b>     | <b>1,850,000</b>    |
| A13001 Transport                                           |                    |         | 595,000             | 595,000              | 595,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 460,000             | 460,000              | 460,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 795,000             | 795,000              | 795,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>55,515,000</b>   | <b>47,694,000</b>    | <b>54,428,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |         |                     |                      |                     |
| MJ0527                                  | OPERATION SUB DIVISION CHECHIAN                     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 60,104,000          | 52,857,000           | 61,410,000          |
| A011                                    | TOTAL PAY                                           | 82                 | 66      | 33,759,000          | 26,032,000           | 27,142,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 1,042,000           | 1,171,000            | 1,200,000           |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1       | 1,042,000           |                      | 1,200,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | 81                 | 65      | 32,717,000          | 24,861,000           | 25,942,000          |
| S124                                    | Sub-Engineer                                        | BPS-14             | 4       | 1,693,000           |                      | 1,693,000           |
| S042                                    | Senior Clerk                                        | BPS-14             | 1       | 784,000             |                      | 784,000             |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0       |                     |                      | 658,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 3       | 1,829,000           |                      |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 10      | 6,390,000           |                      | 3,121,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 10      | 4,373,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0       |                     |                      | 4,316,000           |
| L033                                    | Lineman                                             | BPS-08             | 3       | 2,333,000           |                      | 4,473,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 36      | 11,064,000          |                      | 8,236,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 9       | 3,086,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0       |                     |                      | 1,496,000           |
| D128                                    | Driver                                              | BPS-04             | 1       | 213,000             |                      | 213,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2       | 486,000             |                      | 486,000             |
| S148                                    | Sweeper                                             | BPS-01             | 1       | 238,000             |                      | 238,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1       | 228,000             |                      | 228,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 26,345,000          | 26,825,000           | 34,268,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 26,345,000          | 26,825,000           | 34,268,000          |
| A01202                                  | House Rent Allowance                                |                    |         | 2,300,000           | 1,657,000            | 1,821,000           |
| A01203                                  | Conveyance Allowance                                |                    |         | 2,120,000           | 1,863,000            | 2,000,000           |
| A01207                                  | Washing Allowance                                   |                    |         | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 9,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 41,000              | 27,000               | 30,000              |
| A01217                                  | Medical Allowance                                   |                    |         | 1,550,000           | 1,389,000            | 1,550,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         | 40,000              | 96,000               | 98,000              |
| A01216                                  | Qualification Allowance                             |                    |         | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 2,600,000           | 2,634,000            | 2,688,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 1,600,000           | 1,558,000            | 1,600,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 2,800,000           | 2,687,000            | 2,800,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 11,062,000          | 7,760,000            | 11,062,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 5,342,000            | 8,387,000           |
| A0123J                                  | Danger Allowance                                    |                    |         | 1,668,000           | 1,430,000            | 1,668,000           |
| A01264                                  | Technical Allowance                                 |                    |         | 547,000             | 370,000              | 547,000             |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |         | 1,555,000           | 1,455,000            | 1,555,000           |
| A032                                    | TOTAL COMMUNICATION                                 |                    |         | 68,000              | 68,000               | 68,000              |
| A03201                                  | Postage & Telegraph                                 |                    |         | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |         | 65,000              | 65,000               | 65,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>259,000</u></b>    | <b><u>259,000</u></b>    | <b><u>259,000</u></b>    |
| A03302 Water                                               |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03303 Electricity                                         |                    |         | 255,000                  | 255,000                  | 255,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000                    | 3,000                    | 3,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 160,000                  | 160,000                  | 160,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>850,000</u></b>    | <b><u>750,000</u></b>    | <b><u>850,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    |
| 002 Gazetted                                               |                    |         | 80,000                   | 80,000                   | 80,000                   |
| 003 Non-Gazetted                                           |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03807 POL                                                 |                    |         | 710,000                  | 610,000                  | 710,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>218,000</u></b>    | <b><u>218,000</u></b>    | <b><u>218,000</u></b>    |
| A03901 Stationery                                          |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03902 Printing & Publication                              |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others                                              |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,570,000</u></b>  | <b><u>1,570,000</u></b>  | <b><u>1,570,000</u></b>  |
| A13001 Transport                                           |                    |         | 505,000                  | 505,000                  | 505,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 390,000                  | 390,000                  | 390,000                  |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 675,000                  | 675,000                  | 675,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>63,232,000</u></b> | <b><u>55,885,000</u></b> | <b><u>64,538,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                    |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                              |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                              |                    |           |                     |                      |                     |
| <b>MJ0591</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY MANGLA</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |           | <u>0</u>            | <u>0</u>             | <u>52,061,000</u>   |
| A011                                    | TOTAL PAY                                        | <u>0</u>           | <u>67</u> | <u>0</u>            | <u>0</u>             | <u>26,453,000</u>   |
| A01101                                  | PAY OF OFFICERS                                  | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>612,000</u>      |
| S116                                    | Sub Divisional Officer                           | BPS-17             | 0         | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                               | <u>0</u>           | <u>66</u> | <u>0</u>            | <u>0</u>             | <u>25,841,000</u>   |
| S124                                    | Sub-Engineer                                     | BPS-14             | 0         | 4                   |                      | 1,965,000           |
| M085                                    | Meter Supervisor                                 | BPS-13             | 0         | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                     | BPS-09             | 0         | 6                   |                      | 3,179,000           |
| M080                                    | Meter Reader (Grade-II)                          | BPS-09             | 0         | 8                   |                      | 3,782,000           |
| L033                                    | Lineman                                          | BPS-08             | 0         | 10                  |                      | 4,751,000           |
| A117                                    | Assistant Lineman                                | BPS-07             | 0         | 32                  |                      | 9,879,000           |
| M086                                    | Meter Reader (Grade-III)                         | BPS-07             | 0         | 5                   |                      | 1,629,000           |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <u>0</u>            | <u>0</u>             | <u>25,608,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <u>0</u>            | <u>0</u>             | <u>24,696,000</u>   |
| A01202                                  | House Rent Allowance                             |                    |           |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                             |                    |           |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                                |                    |           |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                                |                    |           |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           |                     |                      | 7,509,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           |                     |                      | 5,869,000           |
| A0123J                                  | Danger Allowance                                 |                    |           |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                              |                    |           |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)               |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                            |                    | (02)      |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                         |                    |           | <u>0</u>            | <u>0</u>             | <u>2,185,000</u>    |
| A032                                    | TOTAL COMMUNICATION                              |                    |           | <u>0</u>            | <u>0</u>             | <u>145,000</u>      |
| A03201                                  | Postage & Telegraph                              |                    |           |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                         |                    |           |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                                  |                    |           | <u>0</u>            | <u>0</u>             | <u>315,000</u>      |
| A03303                                  | Electricity                                      |                    |           |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |           |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                            |                    |           | <u>0</u>            | <u>0</u>             | <u>300,000</u>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)     |                    |           |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>56,549,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                           |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                     |                    |         |                     |                      |                     |
| BB0033                                  | OPERATION DIVISION ELECTRICITY BHIMBER  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |         | 25,343,000          | 28,601,000           | 34,536,000          |
| A011                                    | TOTAL PAY                               | 34                 | 33      | 14,735,000          | 13,690,000           | 15,403,000          |
| A01101                                  | PAY OF OFFICERS                         | 4                  | 3       | 4,209,000           | 3,633,000            | 3,369,000           |
| E031                                    | Executive Engineer                      | BPS-18             | 1       | 1,735,000           |                      | 1,786,000           |
| D118                                    | Divisional Accounts Officer             | BPS-17             | 1       | 606,000             |                      | 688,000             |
| A100                                    | Assistant Engineer                      | BPS-17             | 1       | 1,000,000           |                      |                     |
| H004                                    | Head Clerk                              | BPS-16             | 1       | 868,000             |                      | 895,000             |
| A01151                                  | PAY OF OTHER STAFF                      | 30                 | 30      | 10,526,000          | 10,057,000           | 12,034,000          |
| S102                                    | Stenographer                            | BPS-14             | 1       | 324,000             |                      | 480,000             |
| S042                                    | Senior Clerk                            | BPS-14             | 3       | 1,725,000           |                      | 1,831,000           |
| H010                                    | Head Draftsman                          | BPS-15             | 1       | 538,000             |                      | 585,000             |
| D124                                    | Draftsman                               | BPS-14             | 1       | 366,000             |                      | 554,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 4       | 1,781,000           |                      | 1,950,000           |
| C012                                    | Cashier                                 | BPS-09             | 1       | 264,000             |                      | 311,000             |
| W018                                    | Winder                                  | BPS-09             | 2       | 732,000             |                      | 800,000             |
| F018                                    | Fitter                                  | BPS-09             | 1       | 380,000             |                      | 450,000             |
| T013                                    | Telephone Complaint Clerk               | BPS-05             | 1       | 197,000             |                      | 437,000             |
| T031                                    | Turner                                  | BPS-05             | 1       | 415,000             |                      | 431,000             |
| E013                                    | Electrician                             | BPS-05             | 1       | 344,000             |                      | 363,000             |
| W017                                    | Welder                                  | BPS-05             | 1       | 344,000             |                      | 363,000             |
| H027                                    | Helper                                  | BPS-05             | 2       | 729,000             |                      | 800,000             |
| T024                                    | Tracer                                  | BPS-05             | 1       | 255,000             |                      | 285,000             |
| D128                                    | Driver                                  | BPS-04             | 1       | 198,000             |                      | 233,000             |
| F010                                    | Ferro Printer                           | BPS-01             | 1       | 210,000             |                      | 232,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 3       | 741,000             |                      | 763,000             |
| Q009                                    | Qulee                                   | BPS-01             | 2       | 514,000             |                      | 588,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1       | 212,000             |                      | 284,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1       | 257,000             |                      | 294,000             |
| A012                                    | TOTAL ALLOWANCES                        |                    |         | 10,608,000          | 14,911,000           | 19,133,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |         | 10,608,000          | 14,911,000           | 19,133,000          |
| A01202                                  | House Rent Allowance                    |                    |         | 760,000             | 1,580,000            | 1,700,000           |
| A01203                                  | Conveyance Allowance                    |                    |         | 850,000             | 1,280,000            | 2,200,000           |
| A01207                                  | Washing Allowance                       |                    |         | 4,000               | 5,000                | 6,000               |
| A01208                                  | Dress Allowance                         |                    |         | 3,000               | 3,000                | 6,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |         | 18,000              | 12,000               | 17,000              |
| A01217                                  | Medical Allowance                       |                    |         | 620,000             | 1,592,000            | 1,800,000           |
| A01264                                  | Technical Allowance                     |                    |         | 690,000             | 734,000              | 950,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |         | 1,190,000           | 1,251,000            | 1,550,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |         | 713,000             | 751,000              | 950,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                                                                     | NUMBER OF POSTS | BUDGET ESTIMATES  | REVISED ESTIMATES  | BUDGET ESTIMATES  |
|--------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|-------------------|--------------------|-------------------|
|                                      |                                                                                                     | 2024-25 2025-26 | 2024-25           | 2024-25            | 2025-26           |
|                                      |                                                                                                     |                 | Rs.               | Rs.                | Rs.               |
| A0124R                               | Ad-hoc Relief Allowance 2022                                                                        |                 | 1,330,000         | 1,330,000          | 1,366,000         |
| A0124X                               | Ad-hoc Relief Allowance 2023                                                                        |                 | 4,430,000         | 3,872,000          | 5,161,000         |
| A0125E                               | Ad-hoc Relief Allowance 2024                                                                        |                 |                   | 2,501,000          | 3,427,000         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                                                                     |                 | <b>1,497,000</b>  | <b>1,497,000</b>   | <b>1,497,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                                                          |                 | <b>74,000</b>     | <b>74,000</b>      | <b>74,000</b>     |
| A03201                               | Postage & Telegraph                                                                                 |                 | 2,000             | 2,000              | 2,000             |
| A03202                               | Telephone & Trunck Calls                                                                            |                 | 72,000            | 72,000             | 72,000            |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                                                              |                 | <b>310,000</b>    | <b>310,000</b>     | <b>310,000</b>    |
| A03303                               | Electricity                                                                                         |                 | 309,000           | 309,000            | 309,000           |
| A03304                               | Hot & Cold Weather Charges                                                                          |                 | 1,000             | 1,000              | 1,000             |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                                                                        |                 | <b>45,000</b>     | <b>45,000</b>      | <b>45,000</b>     |
| A03402                               | Rent for Office Buildings (Non Transferable)                                                        |                 | 45,000            | 45,000             | 45,000            |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                                                                         |                 | <b>876,000</b>    | <b>876,000</b>     | <b>876,000</b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                                                                         |                 | <b>185,000</b>    | <b>185,000</b>     | <b>185,000</b>    |
| 002                                  | Gazetted                                                                                            |                 | 100,000           | 100,000            | 100,000           |
| 003                                  | Non-Gazetted                                                                                        |                 | 85,000            | 85,000             | 85,000            |
| A03807                               | POL                                                                                                 |                 | 690,000           | 690,000            | 690,000           |
| A03840                               | Others - P.O.L for Generator                                                                        |                 | 1,000             | 1,000              | 1,000             |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                                                                |                 | <b>192,000</b>    | <b>192,000</b>     | <b>192,000</b>    |
| A03901                               | Stationery                                                                                          |                 | 65,000            | 65,000             | 65,000            |
| A03902                               | Printing & Publication                                                                              |                 | 80,000            | 80,000             | 80,000            |
| A03906                               | Uniform & Liveries                                                                                  |                 | 4,000             | 4,000              | 4,000             |
| A03955                               | Other Store - Electricity                                                                           |                 | 1,000             | 1,000              | 1,000             |
| A03970                               | Others                                                                                              |                 | 42,000            | 42,000             | 42,000            |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                 | <b>1,000</b>      | <b>451,000</b>     | <b>1,000</b>      |
| A05270                               | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                 | 1,000             | 451,000            | 1,000             |
| <b>A06</b>                           | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                 | <b>1,000</b>      | <b>800,001,000</b> | <b>1,000</b>      |
| A06470                               | Others - WAPDA`s Bill                                                                               |                 | 1,000             | 800,001,000        | 1,000             |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                 | <b>4,000</b>      | <b>4,246,000</b>   | <b>4,000</b>      |
| A09101                               | Land and Buildings - Compensation                                                                   |                 | 1,000             | 1,000              | 1,000             |
| A09405                               | Workshop Equipment                                                                                  |                 | 1,000             | 4,243,000          | 1,000             |
| A09802                               | Others - Machinery/Equipment                                                                        |                 | 1,000             | 1,000              | 1,000             |
| A09803                               | Meters & Service Cables                                                                             |                 | 1,000             | 1,000              | 1,000             |
| <b>A12</b>                           | <b>TOTAL CIVIL WORKS</b>                                                                            |                 | <b>1,000</b>      | <b>1,000</b>       | <b>1,000</b>      |
| A12501                               | Works - Major/Minor                                                                                 |                 | 1,000             | 1,000              | 1,000             |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                 | <b>522,000</b>    | <b>522,000</b>     | <b>522,000</b>    |
| A13001                               | Transport                                                                                           |                 | 520,000           | 520,000            | 520,000           |
| A13199                               | Repair & Maintenance of Others - Transformers                                                       |                 | 1,000             | 1,000              | 1,000             |
| A13803                               | Shifting & Repair of HT, LT Lines                                                                   |                 | 1,000             | 1,000              | 1,000             |
| <b>GRAND TOTAL</b>                   |                                                                                                     |                 | <b>27,369,000</b> | <b>835,319,000</b> | <b>36,562,000</b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| BB0471                                  | OPERATION SUB DIVISION ELECTRICITY BHIMBER-I |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 77,311,000          | 64,582,000           | 71,647,000          |
| A011                                    | TOTAL PAY                                    | 109                | 81      | 44,235,000          | 32,093,000           | 34,484,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 647,000             | 1,576,000            | 1,680,000           |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 647,000             |                      | 1,680,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 108                | 80      | 43,588,000          | 30,312,000           | 32,599,000          |
| S042                                    | Senior Clerk                                 | BPS-14             | 1       | 700,000             |                      | 721,000             |
| S124                                    | Sub-Engineer                                 | BPS-14             | 6       | 2,697,000           |                      | 1,997,000           |
| M033                                    | Meter Supervisor-I                           | BPS-13             | 1       | 770,000             |                      |                     |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 789,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 906,000             |                      | 938,000             |
| M034                                    | Meter Supervisor-II                          | BPS-09             | 3       | 1,842,000           |                      |                     |
| H012                                    | Head Lineman                                 | BPS-09             | 11      | 7,360,000           |                      | 4,202,000           |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 13      | 5,170,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 4,584,000           |
| L033                                    | Lineman                                      | BPS-08             | 11      | 6,482,000           |                      | 5,822,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 45      | 13,421,000          |                      | 11,324,000          |
| M080                                    | Meter Reader (Grade-II)                      | BPS-07             | 11      | 3,304,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,256,000           |
| D128                                    | Driver                                       | BPS-04             | 1       | 271,000             |                      | 282,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 2       | 359,000             |                      | 371,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 306,000             |                      | 313,000             |
| A01152                                  | Personal Pay                                 |                    |         |                     | 205,000              | 205,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 33,076,000          | 32,489,000           | 37,163,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 33,076,000          | 32,489,000           | 37,163,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 2,200,000           | 1,915,000            | 2,200,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 2,658,000           | 2,566,000            | 2,658,000           |
| A01207                                  | Washing Allowance                            |                    |         | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                              |                    |         | 7,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 77,000              | 63,000               | 74,000              |
| A01217                                  | Medical Allowance                            |                    |         | 1,966,000           | 1,696,000            | 1,870,000           |
| A01264                                  | Technical Allowance                          |                    |         | 547,000             | 0                    | 50,000              |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 3,300,000           | 2,622,000            | 2,800,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 2,239,000           | 1,537,000            | 1,700,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 3,985,000           | 3,032,000            | 3,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 14,120,000          | 10,260,000           | 12,000,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 7,175,000            | 8,768,000           |
| A0123J                                  | Danger Allowance                             |                    |         | 1,970,000           | 1,611,000            | 1,881,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b>666,000</b>      | <b>666,000</b>       | <b>666,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b>33,000</b>       | <b>33,000</b>        | <b>33,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    | 32,000              | 32,000               | 32,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b>135,000</b>      | <b>135,000</b>       | <b>135,000</b>      |
| A03303                                  | Electricity                                            |                    | 135,000             | 135,000              | 135,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    | 20,000              | 20,000               | 20,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b>392,000</b>      | <b>392,000</b>       | <b>392,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| 002                                     | Gazetted                                               |                    | 45,000              | 45,000               | 45,000              |
| 003                                     | Non-Gazetted                                           |                    | 37,000              | 37,000               | 37,000              |
| A03807                                  | POL                                                    |                    | 310,000             | 310,000              | 310,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b>86,000</b>       | <b>86,000</b>        | <b>86,000</b>       |
| A03901                                  | Stationery                                             |                    | 30,000              | 30,000               | 30,000              |
| A03902                                  | Printing & Publication                                 |                    | 35,000              | 35,000               | 35,000              |
| A03906                                  | Uniform & Liveries                                     |                    | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    | 19,000              | 19,000               | 19,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>1,276,000</b>    | <b>1,276,000</b>     | <b>1,276,000</b>    |
| A13001                                  | Transport                                              |                    | 235,000             | 235,000              | 235,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    | 381,000             | 381,000              | 381,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    | 660,000             | 660,000              | 660,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b>79,256,000</b>   | <b>66,527,000</b>    | <b>73,592,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| BB0472                                  | OPERATION SUB DIVISION ELECTRICITY BHIMBER-II |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES              |                    |         | 45,812,000          | 44,495,000           | 56,526,000          |
| A011                                    | TOTAL PAY                                     | 67                 | 69      | 26,176,000          | 23,671,000           | 30,980,000          |
| A01101                                  | PAY OF OFFICERS                               | 1                  | 1       | 606,000             | 984,000              | 1,028,000           |
| S116                                    | Sub Divisional Officer                        | BPS-17             | 1       | 1                   |                      | 1,028,000           |
| A01151                                  | PAY OF OTHER STAFF                            | 66                 | 68      | 25,570,000          | 22,687,000           | 29,952,000          |
| S042                                    | Senior Clerk                                  | BPS-14             | 1       | 1                   |                      | 617,000             |
| S124                                    | Sub-Engineer                                  | BPS-14             | 5       | 4                   |                      | 2,028,000           |
| M033                                    | Meter Supervisor-I                            | BPS-13             | 1       | 0                   |                      |                     |
| M085                                    | Meter Supervisor                              | BPS-13             | 0       | 1                   |                      | 284,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 2       | 2                   |                      | 1,079,000           |
| M034                                    | Meter Supervisor-II                           | BPS-09             | 1       | 0                   |                      |                     |
| H012                                    | Head Lineman                                  | BPS-09             | 1       | 6                   |                      | 3,580,000           |
| M079                                    | Meter Reader (Grade-I)                        | BPS-09             | 10      | 0                   |                      |                     |
| M080                                    | Meter Reader (Grade-II)                       | BPS-09             | 0       | 8                   |                      | 3,912,000           |
| L033                                    | Lineman                                       | BPS-08             | 7       | 9                   |                      | 5,823,000           |
| A117                                    | Assistant Lineman                             | BPS-07             | 33      | 30                  |                      | 10,895,000          |
| M080                                    | Meter Reader (Grade-II)                       | BPS-07             | 1       | 0                   |                      |                     |
| M086                                    | Meter Reader (Grade-III)                      | BPS-07             | 0       | 3                   |                      | 781,000             |
| D128                                    | Driver                                        | BPS-04             | 1       | 1                   |                      | 276,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2       | 2                   |                      | 367,000             |
| C061                                    | Chowkidar                                     | BPS-01             | 1       | 1                   |                      | 310,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 19,636,000          | 20,824,000           | 25,546,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 19,636,000          | 20,824,000           | 25,546,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 1,300,000           | 1,458,000            | 1,550,000           |
| A01203                                  | Conveyance Allowance                          |                    |         | 1,672,000           | 1,595,000            | 1,612,000           |
| A01207                                  | Washing Allowance                             |                    |         | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                               |                    |         | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |         | 40,000              | 10,000               | 17,000              |
| A01217                                  | Medical Allowance                             |                    |         | 1,210,000           | 1,246,000            | 1,280,000           |
| A01264                                  | Technical Allowance                           |                    |         | 302,000             | 319,000              | 450,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 2,050,000           | 1,810,000            | 2,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         | 1,374,000           | 1,081,000            | 1,372,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         | 2,389,000           | 1,949,000            | 2,190,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         | 7,995,000           | 6,012,000            | 8,100,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         |                     | 4,254,000            | 5,773,000           |
| A0123J                                  | Danger Allowance                              |                    |         | 1,290,000           | 1,084,000            | 1,188,000           |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |         | 396,000             | 396,000              | 396,000             |
| A032                                    | TOTAL COMMUNICATION                           |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                      |                    |         | 20,000              | 20,000               | 20,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                            |                    |         | 80,000              | 80,000               | 80,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>15,000</b>       | <b>15,000</b>        | <b>15,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 15,000              | 15,000               | 15,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>229,000</b>      | <b>229,000</b>       | <b>229,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>49,000</b>       | <b>49,000</b>        | <b>49,000</b>       |
| 002                                     | Gazetted                                               |                    |         | 27,000              | 27,000               | 27,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 22,000              | 22,000               | 22,000              |
| A03807                                  | POL                                                    |                    |         | 180,000             | 180,000              | 180,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>51,000</b>       | <b>51,000</b>        | <b>51,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 18,000              | 18,000               | 18,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 21,000              | 21,000               | 21,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                 |                    |         | 11,000              | 11,000               | 11,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>741,000</b>      | <b>741,000</b>       | <b>741,000</b>      |
| A13001                                  | Transport                                              |                    |         | 135,000             | 135,000              | 135,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 221,000             | 221,000              | 221,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 385,000             | 385,000              | 385,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>46,952,000</b>   | <b>45,635,000</b>    | <b>57,666,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| BB0536                                  | OPERATION SUB DIVISION ELECTRICITY JABBI     |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |           | <u>0</u>            | <u>0</u>             | <u>47,831,000</u>   |
| A011                                    | TOTAL PAY                                    | <u>0</u>           | <u>53</u> | <u>0</u>            | <u>0</u>             | <u>22,223,000</u>   |
| A01101                                  | PAY OF OFFICERS                              | <u>0</u>           | <u>1</u>  | <u>0</u>            | <u>0</u>             | <u>612,000</u>      |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 0         | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                           | <u>0</u>           | <u>52</u> | <u>0</u>            | <u>0</u>             | <u>21,611,000</u>   |
| S124                                    | Sub-Engineer                                 | BPS-14             | 0         | 4                   |                      | 1,965,000           |
| M085                                    | Meter Supervisor                             | BPS-13             | 0         | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 0         | 5                   |                      | 3,179,000           |
| L033                                    | Lineman                                      | BPS-08             | 0         | 7                   |                      | 4,157,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 0         | 24                  |                      | 7,409,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0         | 7                   |                      | 2,942,000           |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0         | 4                   |                      | 1,303,000           |
| A012                                    | TOTAL ALLOWANCES                             |                    |           | <u>0</u>            | <u>0</u>             | <u>25,608,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |           | <u>0</u>            | <u>0</u>             | <u>24,696,000</u>   |
| A01202                                  | House Rent Allowance                         |                    |           |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                         |                    |           |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                            |                    |           |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                            |                    |           |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |           |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           |                     |                      | 7,509,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     |                      | 5,869,000           |
| A0123J                                  | Danger Allowance                             |                    |           |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                          |                    |           |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)           |                    |           | <u>0</u>            | <u>0</u>             | <u>912,000</u>      |
| A01277                                  | Contingent Paid Staff                        |                    | (02)      |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |           | <u>0</u>            | <u>0</u>             | <u>2,185,000</u>    |
| A032                                    | TOTAL COMMUNICATION                          |                    |           | <u>0</u>            | <u>0</u>             | <u>145,000</u>      |
| A03201                                  | Postage & Telegraph                          |                    |           |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                     |                    |           |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                              |                    |           | <u>0</u>            | <u>0</u>             | <u>315,000</u>      |
| A03303                                  | Electricity                                  |                    |           |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |           |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                        |                    |           | <u>0</u>            | <u>0</u>             | <u>300,000</u>      |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |           |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>52,319,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |          |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                    |                    |          |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                              |                    |          |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                              |                    |          |                     |                      |                     |
| <b>BB0537</b>                           | <b>OPERATION DIVISION ELECTRICITY BHIMBER-II</b> |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |          | <b>0</b>            | <b>0</b>             | <b>10,532,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                 | <b>0</b>           | <b>8</b> | <b>0</b>            | <b>0</b>             | <b>4,850,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                           | <b>0</b>           | <b>4</b> | <b>0</b>            | <b>0</b>             | <b>3,951,000</b>    |
| E031                                    | Executive Engineer                               | BPS-18             | 0        | 1                   |                      | 1,786,000           |
| D118                                    | Divisional Accounts Officer                      | BPS-17             | 0        | 1                   |                      | 688,000             |
| R019                                    | Revenue Officer                                  | BPS-17             | 0        | 1                   |                      | 582,000             |
| H004                                    | Head Clerk                                       | BPS-16             | 0        | 1                   |                      | 895,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                        | <b>0</b>           | <b>4</b> | <b>0</b>            | <b>0</b>             | <b>899,000</b>      |
| H010                                    | Head Draftsman                                   | BPS-15             | 0        | 1                   |                      | 585,000             |
| S102                                    | Stenographer                                     | BPS-14             | 0        | 2                   |                      | 690,000             |
| D128                                    | Driver                                           | BPS-04             | 0        | 1                   |                      | 209,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                          |                    |          | <b>0</b>            | <b>0</b>             | <b>5,682,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                  |                    |          | <b>0</b>            | <b>0</b>             | <b>5,226,000</b>    |
| A01202                                  | House Rent Allowance                             |                    |          |                     |                      | 300,000             |
| A01203                                  | Conveyance Allowance                             |                    |          |                     |                      | 364,000             |
| A01207                                  | Washing Allowance                                |                    |          |                     |                      | 2,000               |
| A01208                                  | Dress Allowance                                  |                    |          |                     |                      | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)              |                    |          |                     |                      | 10,000              |
| A01217                                  | Medical Allowance                                |                    |          |                     |                      | 174,000             |
| A01264                                  | Technical Allowance                              |                    |          |                     |                      | 690,000             |
| A0124C                                  | Disparity Reduction Allowance                    |                    |          |                     |                      | 317,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |          |                     |                      | 189,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |          |                     |                      | 476,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |          |                     |                      | 1,574,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |          |                     |                      | 1,128,000           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>        |                    |          | <b>0</b>            | <b>0</b>             | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                            |                    | (01)     |                     |                      | 456,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                  |                    |          | <b>0</b>            | <b>0</b>             | <b>3,472,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                       |                    |          | <b>0</b>            | <b>0</b>             | <b>410,000</b>      |
| A03201                                  | Postage & Telegraph                              |                    |          |                     |                      | 60,000              |
| A03202                                  | Telephone & Trunck Calls                         |                    |          |                     |                      | 350,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                           |                    |          | <b>0</b>            | <b>0</b>             | <b>775,000</b>      |
| A03303                                  | Electricity                                      |                    |          |                     |                      | 750,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |          |                     |                      | 25,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                     |                    |          | <b>0</b>            | <b>0</b>             | <b>250,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)     |                    |          |                     |                      | 250,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                                                     | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                         |                    |         | <b>0</b>            | <b>0</b>             | <b>1,401,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                         |                    |         | <b>0</b>            | <b>0</b>             | <b>550,000</b>      |
| 002                                     | Gazetted                                                                                            |                    |         |                     |                      | 300,000             |
| 003                                     | Non-Gazetted                                                                                        |                    |         |                     |                      | 250,000             |
| A03807                                  | POL                                                                                                 |                    |         |                     |                      | 850,000             |
| A03840                                  | Others - P.O.L for Generator                                                                        |                    |         |                     |                      | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                |                    |         | <b>0</b>            | <b>0</b>             | <b>636,000</b>      |
| A03901                                  | Stationery                                                                                          |                    |         |                     |                      | 250,000             |
| A03902                                  | Printing & Publication                                                                              |                    |         |                     |                      | 150,000             |
| A03906                                  | Uniform & Liveries                                                                                  |                    |         |                     |                      | 35,000              |
| A03955                                  | Other Store - Electricity                                                                           |                    |         |                     |                      | 1,000               |
| A03970                                  | Others                                                                                              |                    |         |                     |                      | 200,000             |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A05270                                  | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    |         |                     |                      | 1,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A06470                                  | Others - WAPDA's Bill                                                                               |                    |         |                     |                      | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                    |         | <b>0</b>            | <b>0</b>             | <b>4,000</b>        |
| A09101                                  | Land and Buildings - Compensation                                                                   |                    |         |                     |                      | 1,000               |
| A09405                                  | Workshop Equipment                                                                                  |                    |         |                     |                      | 1,000               |
| A09802                                  | Others - Machinery/Equipment                                                                        |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                                                             |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                                                                 |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,550,000</b>    |
| A13001                                  | Transport                                                                                           |                    |         |                     |                      | 1,000,000           |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                       |                    |         |                     |                      | 850,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                   |                    |         |                     |                      | 700,000             |
| <b>GRAND TOTAL</b>                      |                                                                                                     |                    |         | <b>0</b>            | <b>0</b>             | <b>16,561,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| BB0473                                  | OPERATION SUB DIVISION ELECTRICITY BARNALA-I |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 42,152,000          | 37,909,000           | 54,933,000          |
| A011                                    | TOTAL PAY                                    | 61                 | 84      | 25,176,000          | 20,075,000           | 32,461,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 1,386,000           | 1,518,000            | 1,576,000           |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 1,386,000           |                      | 1,576,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 60                 | 83      | 23,790,000          | 18,557,000           | 30,885,000          |
| S042                                    | Senior Clerk                                 | BPS-14             | 2       | 1,004,000           |                      | 1,200,000           |
| S124                                    | Sub-Engineer                                 | BPS-14             | 5       | 2,770,000           |                      | 2,311,000           |
| M033                                    | Meter Supervisor-I                           | BPS-13             | 1       | 843,000             |                      |                     |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 862,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 2       | 859,000             |                      | 890,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 3       | 1,966,000           |                      | 3,947,000           |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 5       | 2,239,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 2,304,000           |
| L033                                    | Lineman                                      | BPS-08             | 5       | 2,860,000           |                      | 5,606,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 30      | 9,519,000           |                      | 11,289,000          |
| M080                                    | Meter Reader (Grade-II)                      | BPS-07             | 3       | 912,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,634,000           |
| D128                                    | Driver                                       | BPS-04             | 1       | 244,000             |                      | 252,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 3       | 574,000             |                      | 590,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 16,976,000          | 17,834,000           | 22,472,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 16,976,000          | 17,834,000           | 22,472,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 1,150,000           | 998,000              | 1,100,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 1,395,000           | 1,234,000            | 1,370,000           |
| A01207                                  | Washing Allowance                            |                    |         | 5,000               | 2,000                | 5,000               |
| A01208                                  | Dress Allowance                              |                    |         | 7,000               | 0                    | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 40,000              | 21,000               | 24,000              |
| A01217                                  | Medical Allowance                            |                    |         | 1,050,000           | 872,000              | 1,000,000           |
| A01264                                  | Technical Allowance                          |                    |         | 547,000             | 0                    | 547,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 1,600,000           | 1,638,000            | 1,820,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 1,000,000           | 980,000              | 1,000,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 2,017,000           | 1,812,000            | 2,017,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 7,200,000           | 5,529,000            | 7,100,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 3,859,000            | 5,461,000           |
| A0123J                                  | Danger Allowance                             |                    |         | 965,000             | 889,000              | 1,021,000           |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 647,000             | 647,000              | 647,000             |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 33,000              | 33,000               | 33,000              |
| A03201                                  | Postage & Telegraph                          |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |         | 32,000              | 32,000               | 32,000              |
| A033                                    | TOTAL UTILITIES                              |                    |         | 133,000             | 133,000              | 133,000             |
| A03303                                  | Electricity                                  |                    |         | 133,000             | 133,000              | 133,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>377,000</b>      | <b>377,000</b>       | <b>377,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>82,000</b>       | <b>82,000</b>        | <b>82,000</b>       |
| 002                                     | Gazetted                                               |                    |         | 45,000              | 45,000               | 45,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 37,000              | 37,000               | 37,000              |
| A03807                                  | POL                                                    |                    |         | 295,000             | 295,000              | 295,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 29,000              | 29,000               | 29,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 35,000              | 35,000               | 35,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 18,000              | 18,000               | 18,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,227,000</b>    | <b>1,227,000</b>     | <b>1,227,000</b>    |
| A13001                                  | Transport                                              |                    |         | 225,000             | 225,000              | 225,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 367,000             | 367,000              | 367,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 635,000             | 635,000              | 635,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>44,029,000</b>   | <b>39,786,000</b>    | <b>56,810,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |         |                     |                      |                     |
| BB0474                                  | OPERATION SUB DIVISION ELECTRICITY BARNALA-II |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES              |                    |         | 37,835,000          | 33,659,000           | 41,209,000          |
| A011                                    | TOTAL PAY                                     | 53                 | 75      | 22,618,000          | 18,207,000           | 26,666,000          |
| A01101                                  | PAY OF OFFICERS                               | 1                  | 1       | 1,057,000           | 744,000              | 1,057,000           |
| S116                                    | Sub Divisional Officer                        | BPS-17             | 1       | 1,057,000           |                      | 1,057,000           |
| A01151                                  | PAY OF OTHER STAFF                            | 52                 | 74      | 21,561,000          | 17,463,000           | 25,609,000          |
| S124                                    | Sub-Engineer                                  | BPS-14             | 4       | 1,775,000           |                      | 2,056,000           |
| S042                                    | Senior Clerk                                  | BPS-14             | 2       | 1,317,000           |                      | 1,379,000           |
| M033                                    | Meter Supervisor-I                            | BPS-13             | 1       | 284,000             |                      |                     |
| M085                                    | Meter Supervisor                              | BPS-13             | 0       |                     |                      | 284,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 1       | 374,000             |                      | 390,000             |
| M034                                    | Meter Supervisor-II                           | BPS-09             | 2       | 1,272,000           |                      |                     |
| H012                                    | Head Lineman                                  | BPS-09             | 4       | 2,270,000           |                      | 2,334,000           |
| L033                                    | Lineman                                       | BPS-08             | 7       | 3,485,000           |                      | 4,053,000           |
| M079                                    | Meter Reader (Grade-I)                        | BPS-09             | 10      | 4,081,000           |                      |                     |
| A117                                    | Assistant Lineman                             | BPS-07             | 14      | 4,573,000           |                      | 9,324,000           |
| M080                                    | Meter Reader (Grade-II)                       | BPS-07             | 4       | 1,267,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                       | BPS-09             | 0       |                     |                      | 3,307,000           |
| M086                                    | Meter Reader (Grade-III)                      | BPS-07             | 0       |                     |                      | 1,600,000           |
| D128                                    | Driver                                        | BPS-04             | 1       | 375,000             |                      | 383,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2       | 488,000             |                      | 499,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 15,217,000          | 15,452,000           | 14,543,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 15,217,000          | 15,452,000           | 14,543,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 1,035,000           | 1,010,000            | 1,035,000           |
| A01203                                  | Conveyance Allowance                          |                    |         | 1,195,000           | 1,213,000            | 1,278,000           |
| A01207                                  | Washing Allowance                             |                    |         | 4,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                               |                    |         | 5,000               | 3,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |         | 36,000              | 22,000               | 38,000              |
| A01217                                  | Medical Allowance                             |                    |         | 958,000             | 866,000              | 958,000             |
| A01264                                  | Technical Allowance                           |                    |         | 250,000             | 100,000              | 250,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 1,575,000           | 1,433,000            | 1,550,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         | 975,000             | 857,000              | 950,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         | 1,750,000           | 1,583,000            | 1,750,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         | 6,570,000           | 4,590,000            | 1,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         |                     | 3,192,000            | 4,661,000           |
| A0123J                                  | Danger Allowance                              |                    |         | 864,000             | 578,000              | 864,000             |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |         | 726,000             | 726,000              | 726,000             |
| A032                                    | TOTAL COMMUNICATION                           |                    |         | 35,000              | 35,000               | 35,000              |
| A03201                                  | Postage & Telegraph                           |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                      |                    |         | 34,000              | 34,000               | 34,000              |
| A033                                    | TOTAL UTILITIES                               |                    |         | 163,000             | 163,000              | 163,000             |
| A03303                                  | Electricity                                   |                    |         | 163,000             | 163,000              | 163,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>415,000</u></b>    | <b><u>415,000</u></b>    | <b><u>415,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 50,000                   | 50,000                   | 50,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A03807                                  | POL                                                    |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>91,000</u></b>     | <b><u>91,000</u></b>     | <b><u>91,000</u></b>     |
| A03901                                  | Stationery                                             |                    |         | 32,000                   | 32,000                   | 32,000                   |
| A03902                                  | Printing & Publication                                 |                    |         | 37,000                   | 37,000                   | 37,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,348,000</u></b>  | <b><u>1,348,000</u></b>  | <b><u>1,348,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 245,000                  | 245,000                  | 245,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 404,000                  | 404,000                  | 404,000                  |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 699,000                  | 699,000                  | 699,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>39,912,000</u></b> | <b><u>35,736,000</u></b> | <b><u>43,286,000</u></b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                              |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| BB0475                                  | OPERATION SUB DIVISION ELECTRICITY SAMAHNI |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES           |                    |         | 50,329,000          | 45,090,000           | 52,124,000          |
| A011                                    | TOTAL PAY                                  | 78                 | 61      | 28,290,000          | 21,464,000           | 24,378,000          |
| A01101                                  | PAY OF OFFICERS                            | 1                  | 1       | 606,000             | 934,000              | 975,000             |
| S116                                    | Sub Divisional Officer                     | BPS-17             | 1       | 606,000             |                      | 975,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 77                 | 60      | 27,684,000          | 20,530,000           | 23,403,000          |
| S042                                    | Senior Clerk                               | BPS-14             | 1       | 596,000             |                      | 671,000             |
| S124                                    | Sub-Engineer                               | BPS-14             | 5       | 2,060,000           |                      | 1,756,000           |
| M085                                    | Meter Supervisor                           | BPS-13             | 0       |                     |                      | 862,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 3       | 1,422,000           |                      | 1,381,000           |
| M034                                    | Meter Supervisor-II                        | BPS-09             | 1       | 574,000             |                      |                     |
| H012                                    | Head Lineman                               | BPS-09             | 3       | 1,821,000           |                      | 3,053,000           |
| M079                                    | Meter Reader (Grade-I)                     | BPS-09             | 10      | 3,526,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                    | BPS-09             | 0       |                     |                      | 3,582,000           |
| L033                                    | Lineman                                    | BPS-08             | 12      | 6,740,000           |                      | 3,748,000           |
| A117                                    | Assistant Lineman                          | BPS-07             | 35      | 9,566,000           |                      | 6,600,000           |
| M080                                    | Meter Reader (Grade-II)                    | BPS-07             | 3       | 694,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                   | BPS-07             | 0       |                     |                      | 726,000             |
| D128                                    | Driver                                     | BPS-04             | 2       | 417,000             |                      | 433,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2       | 268,000             |                      | 591,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 22,039,000          | 23,626,000           | 27,746,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 22,039,000          | 23,626,000           | 27,746,000          |
| A01202                                  | House Rent Allowance                       |                    |         | 1,932,000           | 1,535,000            | 1,700,000           |
| A01203                                  | Conveyance Allowance                       |                    |         | 1,938,000           | 1,850,000            | 1,938,000           |
| A01207                                  | Washing Allowance                          |                    |         | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                            |                    |         | 7,000               | 3,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |         | 55,000              | 43,000               | 53,000              |
| A01217                                  | Medical Allowance                          |                    |         | 1,408,000           | 1,371,000            | 1,408,000           |
| A01264                                  | Technical Allowance                        |                    |         | 250,000             | 0                    | 10,000              |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 2,662,000           | 2,213,000            | 2,400,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 1,596,000           | 1,326,000            | 1,596,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         | 2,684,000           | 2,231,000            | 2,500,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 8,200,000           | 6,724,000            | 8,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         |                     | 5,028,000            | 6,627,000           |
| A0123J                                  | Danger Allowance                           |                    |         | 1,300,000           | 1,297,000            | 1,300,000           |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |         | 1,071,000           | 1,071,000            | 1,071,000           |
| A032                                    | TOTAL COMMUNICATION                        |                    |         | 51,000              | 51,000               | 51,000              |
| A03201                                  | Postage & Telegraph                        |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |         | 50,000              | 50,000               | 50,000              |
| A033                                    | TOTAL UTILITIES                            |                    |         | 220,000             | 220,000              | 220,000             |
| A03303                                  | Electricity                                |                    |         | 220,000             | 220,000              | 220,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 32,000              | 32,000               | 32,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>630,000</b>      | <b>630,000</b>       | <b>630,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>135,000</b>      | <b>135,000</b>       | <b>135,000</b>      |
| 002 Gazetted                                               |                    |         | 73,000              | 73,000               | 73,000              |
| 003 Non-Gazetted                                           |                    |         | 62,000              | 62,000               | 62,000              |
| A03807 POL                                                 |                    |         | 495,000             | 495,000              | 495,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>138,000</b>      | <b>138,000</b>       | <b>138,000</b>      |
| A03901 Stationery                                          |                    |         | 48,000              | 48,000               | 48,000              |
| A03902 Printing & Publication                              |                    |         | 57,000              | 57,000               | 57,000              |
| A03906 Uniform & Liveries                                  |                    |         | 3,000               | 3,000                | 3,000               |
| A03970 Others                                              |                    |         | 30,000              | 30,000               | 30,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,047,000</b>    | <b>2,047,000</b>     | <b>2,047,000</b>    |
| A13001 Transport                                           |                    |         | 375,000             | 375,000              | 375,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 612,000             | 612,000              | 612,000             |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 1,060,000           | 1,060,000            | 1,060,000           |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>53,450,000</b>   | <b>48,211,000</b>    | <b>55,245,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| BB0538                                  | OPERATION SUB DIVISION ELECTRICITY JANDALA   |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 0                   | 0                    | 43,446,000          |
| A011                                    | TOTAL PAY                                    | 0                  | 44      | 0                   | 0                    | 17,838,000          |
| A01101                                  | PAY OF OFFICERS                              | 0                  | 1       | 0                   | 0                    | 612,000             |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 0       | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 0                  | 43      | 0                   | 0                    | 17,226,000          |
| S124                                    | Sub-Engineer                                 | BPS-14             | 0       | 3                   |                      | 1,474,000           |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 0       | 4                   |                      | 2,543,000           |
| L033                                    | Lineman                                      | BPS-08             | 0       | 6                   |                      | 3,564,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 0       | 19                  |                      | 5,866,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       | 8                   |                      | 2,602,000           |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       | 2                   |                      | 521,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 0                   | 0                    | 25,608,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 0                   | 0                    | 24,696,000          |
| A01202                                  | House Rent Allowance                         |                    |         |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                         |                    |         |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                            |                    |         |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                            |                    |         |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |         |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         |                     |                      | 7,509,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     |                      | 5,869,000           |
| A0123J                                  | Danger Allowance                             |                    |         |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                          |                    |         |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)           |                    |         | 0                   | 0                    | 912,000             |
| A01277                                  | Contingent Paid Staff                        |                    | (02)    |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 0                   | 0                    | 2,185,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 0                   | 0                    | 145,000             |
| A03201                                  | Postage & Telegraph                          |                    |         |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                     |                    |         |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                              |                    |         | 0                   | 0                    | 315,000             |
| A03303                                  | Electricity                                  |                    |         |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |         |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                        |                    |         | 0                   | 0                    | 300,000             |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |         |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>47,934,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                         |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                            |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                      |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                      |                    |           |                     |                      |                     |
| <b>MJ0064</b>                           | <b>STORE DIVISION ELECTRICITY MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES         |                    |           | <b>20,438,000</b>   | <b>19,568,000</b>    | <b>23,676,000</b>   |
| A011                                    | TOTAL PAY                                | <b>25</b>          | <b>25</b> | <b>11,368,000</b>   | <b>10,023,000</b>    | <b>12,102,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>3</b>           | <b>3</b>  | <b>3,275,000</b>    | <b>2,104,000</b>     | <b>3,394,000</b>    |
| E031                                    | Executive Engineer                       | BPS-18             | 1         | 1                   | 1,377,000            | 1,428,000           |
| D118                                    | Divisional Accounts Officer              | BPS-17             | 1         | 1                   | 1,057,000            | 1,098,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 841,000              | 868,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>22</b>          | <b>22</b> | <b>8,093,000</b>    | <b>7,919,000</b>     | <b>8,708,000</b>    |
| S102                                    | Stenographer                             | BPS-14             | 1         | 1                   | 324,000              | 376,000             |
| S042                                    | Senior Clerk                             | BPS-14             | 3         | 3                   | 2,226,000            | 2,361,000           |
| S124                                    | Sub-Engineer                             | BPS-14             | 1         | 1                   | 303,000              | 350,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 4         | 4                   | 1,561,000            | 1,624,000           |
| L033                                    | Lineman                                  | BPS-08             | 1         | 1                   | 258,000              | 300,000             |
| D128                                    | Driver                                   | BPS-04             | 2         | 2                   | 680,000              | 718,000             |
| S109                                    | Store Helper                             | BPS-01             | 4         | 4                   | 1,428,000            | 1,500,000           |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 340,000              | 431,000             |
| Q009                                    | Qulee                                    | BPS-01             | 1         | 1                   | 217,000              | 244,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 575,000              | 618,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>9,070,000</b>    | <b>9,545,000</b>     | <b>11,574,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>9,070,000</b>    | <b>9,545,000</b>     | <b>11,574,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 760,000             | 612,000              | 750,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 717,000             | 617,000              | 717,000             |
| A01207                                  | Washing Allowance                        |                    |           | 9,000               | 2,000                | 13,000              |
| A01208                                  | Dress Allowance                          |                    |           | 9,000               | 2,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |           | 22,000              | 19,000               | 22,000              |
| A01217                                  | Medical Allowance                        |                    |           | 467,000             | 420,000              | 550,000             |
| A0123J                                  | Danger Allowance                         |                    |           |                     | 36,000               | 40,000              |
| A0121Q                                  | Audit and Accounts Allowance             |                    |           | 161,000             | 0                    | 50,000              |
| A01264                                  | Technical Allowance                      |                    |           | 760,000             | 690,000              | 750,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 913,000             | 754,000              | 830,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 548,000             | 452,000              | 540,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,054,000           | 985,000              | 1,050,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,650,000           | 2,903,000            | 3,560,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           |                     | 2,053,000            | 2,693,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>2,775,000</b>    | <b>2,575,000</b>     | <b>2,775,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b>127,000</b>      | <b>127,000</b>       | <b>127,000</b>      |
| A03201                                  | Postage & Telegraph                                    |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunck Calls                               |                    |         | 120,000             | 120,000              | 120,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>253,000</b>      | <b>253,000</b>       | <b>253,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 251,000             | 251,000              | 251,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>2,153,000</b>    | <b>1,953,000</b>     | <b>2,153,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>1,004,000</b>    | <b>1,004,000</b>     | <b>1,004,000</b>    |
| 002                                     | Gazetted                                               |                    |         | 661,000             | 661,000              | 661,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 343,000             | 343,000              | 343,000             |
| A03807                                  | POL                                                    |                    |         | 1,148,000           | 948,000              | 1,148,000           |
| A03840                                  | Others - P.O.L for Generator                           |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>242,000</b>      | <b>242,000</b>       | <b>242,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 95,000              | 95,000               | 95,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03955                                  | Other Store - Electricity                              |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                 |                    |         | 142,000             | 142,000              | 142,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A06470                                  | Others - WAPDA's Bill                                  |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>59,069,000</b>   | <b>255,127,000</b>   | <b>59,069,000</b>   |
| A09101                                  | Land and Buildings - Compensation                      |                    |         | 1,000               | 1,000                | 1,000               |
| A09405                                  | Workshop Equipment                                     |                    |         | 1,000               | 4,759,000            | 1,000               |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 24,601,000           | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 59,066,000          | 225,766,000          | 59,066,000          |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>185,777,000</b>  | <b>234,987,000</b>   | <b>185,778,000</b>  |
| A13001                                  | Transport                                              |                    |         | 863,000             | 863,000              | 863,000             |
| A13101-                                 | Machinery/Equipment-Works                              |                    |         |                     | 3,300,000            | 1,000               |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 80,786,000          | 101,727,000          | 80,786,000          |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 104,128,000         | 129,097,000          | 104,128,000         |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>268,060,000</b>  | <b>512,258,000</b>   | <b>271,299,000</b>  |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                          |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                             |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                       |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                       |                    |           |                     |                      |                     |
| <b>MJ0065</b>                           | <b>MAINTENANCE &amp; TEST DIVISION ELECTRICITY MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |                    |           | <b>33,145,000</b>   | <b>31,232,000</b>    | <b>39,325,000</b>   |
| A011                                    | TOTAL PAY                                                 | <b>37</b>          | <b>37</b> | <b>18,599,000</b>   | <b>15,371,000</b>    | <b>20,040,000</b>   |
| A01101                                  | PAY OF OFFICERS                                           | <b>5</b>           | <b>5</b>  | <b>5,398,000</b>    | <b>4,803,000</b>     | <b>5,763,000</b>    |
| E031                                    | Executive Engineer                                        | BPS-18             | 1         | 1                   | 1,326,000            | 1,275,000           |
| S116                                    | Sub Divisional Officer                                    | BPS-17             | 2         | 2                   | 2,228,000            | 2,372,000           |
| D118                                    | Divisional Accounts Officer                               | BPS-17             | 1         | 1                   | 1,057,000            | 1,221,000           |
| H004                                    | Head Clerk                                                | BPS-16             | 1         | 1                   | 787,000              | 895,000             |
| A01105                                  | Qualification Pay                                         |                    |           |                     | 12,000               | 12,000              |
| A01151                                  | PAY OF OTHER STAFF                                        | <b>32</b>          | <b>32</b> | <b>13,201,000</b>   | <b>10,556,000</b>    | <b>14,265,000</b>   |
| S042                                    | Senior Clerk                                              | BPS-14             | 3         | 3                   | 2,121,000            | 2,163,000           |
| T019                                    | Test Inspector                                            | BPS-13             | 2         | 2                   | 1,329,000            | 1,630,000           |
| M031                                    | Meter Mechanic                                            | BPS-11             | 4         | 4                   | 2,221,000            | 2,039,000           |
| T018                                    | Test Assistant                                            | BPS-11             | 2         | 2                   | 1,110,000            | 1,198,000           |
| F022                                    | Foreman                                                   | BPS-11             | 1         | 1                   | 424,000              | 676,000             |
| J016                                    | Junior Clerk                                              | BPS-11             | 4         | 4                   | 1,183,000            | 1,309,000           |
| H027                                    | Helper                                                    | BPS-05             | 6         | 6                   | 2,067,000            | 2,636,000           |
| D128                                    | Driver                                                    | BPS-04             | 1         | 1                   | 299,000              | 236,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 4         | 4                   | 1,200,000            | 1,250,000           |
| C061                                    | Chowkidar                                                 | BPS-01             | 3         | 3                   | 752,000              | 611,000             |
| S148                                    | Sweeper                                                   | BPS-01             | 2         | 2                   | 495,000              | 517,000             |
| A012                                    | TOTAL ALLOWANCES                                          |                    |           | <b>14,546,000</b>   | <b>15,861,000</b>    | <b>19,285,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |           | <b>14,546,000</b>   | <b>15,861,000</b>    | <b>19,285,000</b>   |
| A01202                                  | House Rent Allowance                                      |                    |           | 1,434,000           | 1,297,000            | 1,350,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           | 1,282,000           | 1,042,000            | 1,150,000           |
| A01207                                  | Washing Allowance                                         |                    |           | 20,000              | 8,000                | 16,000              |
| A01208                                  | Dress Allowance                                           |                    |           | 16,000              | 8,000                | 22,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 26,000              | 15,000               | 26,000              |
| A01216                                  | Qualification Allowance                                   |                    |           | 14,000              | 0                    | 14,000              |
| A01217                                  | Medical Allowance                                         |                    |           | 966,000             | 941,000              | 984,000             |
| A0121Q                                  | Audit and Accounts Allowance                              |                    |           | 49,000              | 41,000               | 49,000              |
| A01264                                  | Technical Allowance                                       |                    |           | 1,927,000           | 1,947,000            | 2,071,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 1,282,000           | 1,161,000            | 1,250,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |           | 716,000             | 679,000              | 716,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |           | 1,433,000           | 1,512,000            | 1,550,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |           | 5,381,000           | 4,296,000            | 5,710,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |           |                     | 2,914,000            | 4,377,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                           | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                                                           | 2024-25 2025-26    | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                                                           |                    | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                                                           |                    | <b><u>1,988,000</u></b>  | <b><u>2,088,000</u></b>  | <b><u>1,988,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                                                                |                    | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    |
| A03201                                  | Postage & Telegraph                                                                                       |                    | 7,000                    | 7,000                    | 7,000                    |
| A03202                                  | Telephone & Trunck Calls                                                                                  |                    | 120,000                  | 120,000                  | 120,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                                                    |                    | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    |
| A03303                                  | Electricity                                                                                               |                    | 340,000                  | 340,000                  | 340,000                  |
| A03304                                  | Hot & Cold Weather Charges                                                                                |                    | 5,000                    | 5,000                    | 5,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                                                              |                    | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)                                                              |                    | 250,000                  | 250,000                  | 250,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                               |                    | <b><u>1,053,000</u></b>  | <b><u>1,153,000</u></b>  | <b><u>1,053,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                               |                    | <b><u>281,000</u></b>    | <b><u>381,000</u></b>    | <b><u>281,000</u></b>    |
| 002                                     | Gazetted                                                                                                  |                    | 178,000                  | 278,000                  | 178,000                  |
| 003                                     | Non-Gazetted                                                                                              |                    | 103,000                  | 103,000                  | 103,000                  |
| A03807                                  | POL                                                                                                       |                    | 772,000                  | 772,000                  | 772,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                      |                    | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    |
| A03901                                  | Stationery                                                                                                |                    | 130,000                  | 130,000                  | 130,000                  |
| A03902                                  | Printing & Publication                                                                                    |                    | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                                                                        |                    | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                                                                    |                    | 72,000                   | 72,000                   | 72,000                   |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                              |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A05270                                  | To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                    |                    | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    | <b><u>780,000</u></b>    |
| A13001                                  | Transport                                                                                                 |                    | 780,000                  | 780,000                  | 780,000                  |
| <b>GRAND TOTAL</b>                      |                                                                                                           |                    | <b><u>35,914,000</u></b> | <b><u>34,101,000</u></b> | <b><u>42,094,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |          |                     |                      |                     |
| 043                                     | FUEL & ENERGY                           |                    |          |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                     |                    |          |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                     |                    |          |                     |                      |                     |
| <b>KJ0057</b>                           | <b>CIRCLE OFFICE ELECTRICITY KOTLI</b>  |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |          | <b>9,487,000</b>    | <b>8,252,000</b>     | <b>9,769,000</b>    |
| A011                                    | TOTAL PAY                               | <b>7</b>           | <b>7</b> | <b>5,019,000</b>    | <b>3,817,000</b>     | <b>4,651,000</b>    |
| A01101                                  | PAY OF OFFICERS                         | <b>3</b>           | <b>3</b> | <b>3,597,000</b>    | <b>3,094,000</b>     | <b>3,641,000</b>    |
| S136                                    | Superintending Engineer                 | BPS-19             | 1        | 1,901,000           |                      | 1,901,000           |
| H004                                    | Head Clerk                              | BPS-16             | 1        | 814,000             |                      | 840,000             |
| S062                                    | Senior Scale Stenographer               | BPS-16             | 1        | 882,000             |                      | 900,000             |
| A01151                                  | PAY OF OTHER STAFF                      | <b>4</b>           | <b>4</b> | <b>1,422,000</b>    | <b>723,000</b>       | <b>1,010,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1        | 679,000             |                      | 400,000             |
| D128                                    | Driver                                  | BPS-04             | 1        | 251,000             |                      | 210,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2        | 492,000             |                      | 400,000             |
| A012                                    | TOTAL ALLOWANCES                        |                    |          | <b>4,468,000</b>    | <b>4,435,000</b>     | <b>5,118,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |          | <b>4,468,000</b>    | <b>4,435,000</b>     | <b>5,118,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 440,000             | 306,000              | 330,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 250,000             | 186,000              | 220,000             |
| A01207                                  | Washing Allowance                       |                    |          | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                         |                    |          | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |          | 10,000              | 2,000                | 7,000               |
| A01216                                  | Qualification Allowance                 |                    |          | 9,000               | 0                    | 9,000               |
| A01217                                  | Medical Allowance                       |                    |          | 156,000             | 134,000              | 148,000             |
| A01264                                  | Technical Allowance                     |                    |          | 1,066,000           | 878,000              | 970,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 246,000             | 200,000              | 246,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 200,000             | 120,000              | 148,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 477,000             | 380,000              | 456,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 1,600,000           | 1,358,000            | 1,475,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          |                     | 863,000              | 1,100,000           |
| A01224                                  | Entertainment Allowance                 |                    |          | 6,000               | 0                    | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |          | <b>1,398,000</b>    | <b>1,398,000</b>     | <b>1,398,000</b>    |
| A032                                    | TOTAL COMMUNICATION                     |                    |          | <b>72,000</b>       | <b>72,000</b>        | <b>72,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 12,000              | 12,000               | 12,000              |
| A03202                                  | Telephone & Trunck Calls                |                    |          | 60,000              | 60,000               | 60,000              |
| A033                                    | TOTAL UTILITIES                         |                    |          | <b>254,000</b>      | <b>254,000</b>       | <b>254,000</b>      |
| A03303                                  | Electricity                             |                    |          | 251,000             | 251,000              | 251,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |          | 3,000               | 3,000                | 3,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|-------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                 | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                     | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>861,000</u></b>    | <b><u>861,000</u></b>   | <b><u>861,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>432,000</u></b>    | <b><u>432,000</u></b>   | <b><u>432,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 288,000                  | 288,000                 | 288,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 144,000                  | 144,000                 | 144,000                  |
| A03807                                  | POL                                                    |                    |         | 429,000                  | 429,000                 | 429,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>211,000</u></b>    | <b><u>211,000</u></b>   | <b><u>211,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 108,000                  | 108,000                 | 108,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 17,000                   | 17,000                  | 17,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                   | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 84,000                   | 84,000                  | 84,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>326,000</u></b>    | <b><u>326,000</u></b>   | <b><u>326,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 326,000                  | 326,000                 | 326,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>11,211,000</u></b> | <b><u>9,976,000</u></b> | <b><u>11,493,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |           |                     |                      |                     |
| <b>KJ0624</b>                           | <b>OPERATION DIVISION ELECTRICITY SEHNSA</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |           | <b>9,705,000</b>    | <b>9,610,000</b>     | <b>12,500,000</b>   |
| A011                                    | TOTAL PAY                                    | <b>11</b>          | <b>11</b> | <b>6,167,000</b>    | <b>5,165,000</b>     | <b>6,533,000</b>    |
| A01101                                  | PAY OF OFFICERS                              | <b>3</b>           | <b>3</b>  | <b>2,921,000</b>    | <b>2,284,000</b>     | <b>2,929,000</b>    |
| E031                                    | Executive Engineer                           | BPS-18             | 1         | 1,224,000           |                      | 1,428,000           |
| D118                                    | Divisional Accounts Officer                  | BPS-17             | 1         | 829,000             |                      | 606,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 868,000             |                      | 895,000             |
| A01151                                  | PAY OF OTHER STAFF                           | <b>8</b>           | <b>8</b>  | <b>3,246,000</b>    | <b>2,881,000</b>     | <b>3,604,000</b>    |
| S102                                    | Stenographer                                 | BPS-14             | 1         | 450,000             |                      | 470,000             |
| S042                                    | Senior Clerk                                 | BPS-14             | 2         | 1,303,000           |                      | 1,359,000           |
| D124                                    | Draftsman                                    | BPS-14             | 1         | 366,000             |                      | 312,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 1         | 249,000             |                      | 491,000             |
| D128                                    | Driver                                       | BPS-04             | 1         | 377,000             |                      | 412,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 214,000             |                      | 267,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 287,000             |                      | 293,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |           | <b>3,538,000</b>    | <b>4,445,000</b>     | <b>5,967,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |           | <b>3,538,000</b>    | <b>4,445,000</b>     | <b>5,967,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 367,000             | 268,000              | 300,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 357,000             | 256,000              | 300,000             |
| A01207                                  | Washing Allowance                            |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                              |                    |           | 5,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 10,000              | 5,000                | 10,000              |
| A01217                                  | Medical Allowance                            |                    |           | 230,000             | 168,000              | 207,000             |
| A01264                                  | Technical Allowance                          |                    |           | 160,000             | 690,000              | 710,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 435,000             | 311,000              | 370,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 274,000             | 187,000              | 240,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 519,000             | 457,000              | 516,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 950,000             | 1,203,000            | 1,912,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 894,000              | 1,392,000           |
| A0123J                                  | Danger Allowance                             |                    |           | 226,000             | 0                    | 1,000               |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |           | <b>1,431,000</b>    | <b>1,431,000</b>     | <b>1,431,000</b>    |
| A032                                    | TOTAL COMMUNICATION                          |                    |           | <b>106,000</b>      | <b>106,000</b>       | <b>106,000</b>      |
| A03201                                  | Postage & Telegraph                          |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |           | 100,000             | 100,000              | 100,000             |
| A033                                    | TOTAL UTILITIES                              |                    |           | <b>267,000</b>      | <b>267,000</b>       | <b>267,000</b>      |
| A03302                                  | Water                                        |                    |           | 7,000               | 7,000                | 7,000               |
| A03303                                  | Electricity                                  |                    |           | 250,000             | 250,000              | 250,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |           | 10,000              | 10,000               | 10,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                     | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|
|                                         |                                                                                                     | 2024-25 2025-26    | 2024-25                  | 2024-25                   | 2025-26                  |
|                                         |                                                                                                     |                    | Rs.                      | Rs.                       | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                                                        |                    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>     | <b><u>200,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)                                                        |                    | 200,000                  | 200,000                   | 200,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                         |                    | <b><u>497,000</u></b>    | <b><u>497,000</u></b>     | <b><u>497,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                         |                    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>     | <b><u>196,000</u></b>    |
| 002                                     | Gazetted                                                                                            |                    | 116,000                  | 116,000                   | 116,000                  |
| 003                                     | Non-Gazetted                                                                                        |                    | 80,000                   | 80,000                    | 80,000                   |
| A03807                                  | POL                                                                                                 |                    | 300,000                  | 300,000                   | 300,000                  |
| A03840                                  | Others - P.O.L for Generator                                                                        |                    | 1,000                    | 1,000                     | 1,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                |                    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>     | <b><u>361,000</u></b>    |
| A03901                                  | Stationery                                                                                          |                    | 125,000                  | 125,000                   | 125,000                  |
| A03902                                  | Printing & Publication                                                                              |                    | 100,000                  | 100,000                   | 100,000                  |
| A03906                                  | Uniform & Liveries                                                                                  |                    | 10,000                   | 10,000                    | 10,000                   |
| A03955                                  | Other Store - Electricity                                                                           |                    | 1,000                    | 1,000                     | 1,000                    |
| A03970                                  | Others                                                                                              |                    | 125,000                  | 125,000                   | 125,000                  |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>       | <b><u>1,000</u></b>      |
| A05270                                  | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                    | 1,000                    | 1,000                     | 1,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                    | <b><u>1,000</u></b>      | <b><u>300,001,000</u></b> | <b><u>1,000</u></b>      |
| A06470                                  | Others - WAPDA`s Bill                                                                               |                    | 1,000                    | 300,001,000               | 1,000                    |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                    | <b><u>4,000</u></b>      | <b><u>4,000</u></b>       | <b><u>4,000</u></b>      |
| A09101                                  | Land and Buildings - Compensation                                                                   |                    | 1,000                    | 1,000                     | 1,000                    |
| A09405                                  | Workshop Equipment                                                                                  |                    | 1,000                    | 1,000                     | 1,000                    |
| A09802                                  | Others - Machinery/Equipment                                                                        |                    | 1,000                    | 1,000                     | 1,000                    |
| A09803                                  | Meters & Service Cables                                                                             |                    | 1,000                    | 1,000                     | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                            |                    | <b><u>1,000</u></b>      | <b><u>1,000</u></b>       | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                                                                 |                    | 1,000                    | 1,000                     | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                    | <b><u>504,000</u></b>    | <b><u>1,504,000</u></b>   | <b><u>504,000</u></b>    |
| A13001                                  | Transport                                                                                           |                    | 224,000                  | 224,000                   | 224,000                  |
| A13101-                                 | Machinery/Equipment                                                                                 |                    |                          |                           |                          |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                       |                    | 1,000                    | 1,001,000                 | 1,000                    |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                   |                    | 279,000                  | 279,000                   | 279,000                  |
| <b>GRAND TOTAL</b>                      |                                                                                                     |                    | <b><u>11,647,000</u></b> | <b><u>312,552,000</u></b> | <b><u>14,442,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                     |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| <b>KJ0675</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY SEHANSA</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>58,624,000</b>   | <b>50,499,000</b>    | <b>57,107,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>90</b>          | <b>64</b> | <b>33,751,000</b>   | <b>24,090,000</b>    | <b>24,189,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>1</b>           | <b>1</b>  | <b>893,000</b>      | <b>893,000</b>       | <b>934,000</b>      |
| S116                                    | Sub Divisional Officer                            | BPS-17             | 1         | 893,000             |                      | 934,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>89</b>          | <b>63</b> | <b>32,858,000</b>   | <b>23,197,000</b>    | <b>23,255,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 658,000             |                      | 679,000             |
| S124                                    | Sub-Engineer                                      | BPS-14             | 5         | 2,607,000           |                      | 1,903,000           |
| M085                                    | Meter Supervisor                                  | BPS-13             | 0         |                     |                      | 591,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1         | 296,000             |                      | 312,000             |
| H012                                    | Head Lineman                                      | BPS-09             | 6         | 3,430,000           |                      | 3,061,000           |
| M079                                    | Meter Reader (Grade-I)                            | BPS-09             | 10        | 3,973,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                           | BPS-09             | 0         |                     |                      | 3,261,000           |
| L033                                    | Lineman                                           | BPS-08             | 12        | 6,094,000           |                      | 3,905,000           |
| M080                                    | Meter Reader (Grade-II)                           | BPS-07             | 5         | 1,644,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                          | BPS-07             | 0         |                     |                      | 1,130,000           |
| A117                                    | Assistant Lineman                                 | BPS-07             | 46        | 13,384,000          |                      | 7,615,000           |
| D128                                    | Driver                                            | BPS-04             | 1         | 222,000             |                      | 230,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 275,000             |                      | 293,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 275,000             |                      | 275,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>24,873,000</b>   | <b>26,409,000</b>    | <b>32,918,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>24,873,000</b>   | <b>26,409,000</b>    | <b>32,918,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,792,000           | 1,698,000            | 1,764,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,270,000           | 1,952,000            | 2,137,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 5,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 5,000               | 2,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 50,000              | 28,000               | 46,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,807,000           | 1,490,000            | 1,550,000           |
| A01264                                  | Technical Allowance                               |                    |           | 547,000             | 547,000              | 547,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 3,021,000           | 2,810,000            | 3,042,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,826,000           | 1,671,000            | 1,770,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 4,750,000           | 2,753,000            | 2,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 6,700,000           | 7,029,000            | 10,631,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 4,586,000            | 7,022,000           |
| A0123J                                  | Danger Allowance                                  |                    |           | 2,100,000           | 1,841,000            | 2,100,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,396,000</b>    | <b>1,396,000</b>     | <b>1,396,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |           | 20,000              | 20,000               | 20,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A03303 Electricity                                         |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>550,000</u></b>    | <b><u>550,000</u></b>    | <b><u>550,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>164,000</u></b>    | <b><u>164,000</u></b>    | <b><u>164,000</u></b>    |
| 002 Gazetted                                               |                    |         | 100,000                  | 100,000                  | 100,000                  |
| 003 Non-Gazetted                                           |                    |         | 64,000                   | 64,000                   | 64,000                   |
| A03807 POL                                                 |                    |         | 386,000                  | 386,000                  | 386,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A03901 Stationery                                          |                    |         | 125,000                  | 125,000                  | 125,000                  |
| A03902 Printing & Publication                              |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                    |         | 125,000                  | 125,000                  | 125,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,172,000</u></b>  | <b><u>1,172,000</u></b>  | <b><u>1,172,000</u></b>  |
| A13001 Transport                                           |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 771,000                  | 771,000                  | 771,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>61,195,000</u></b> | <b><u>53,070,000</u></b> | <b><u>59,678,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| KJ0762                                  | OPERATION SUB DIVISION SARSAWA               |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 0                   | 0                    | 45,932,000          |
| A011                                    | TOTAL PAY                                    | 0                  | 48      | 0                   | 0                    | 20,324,000          |
| A01101                                  | PAY OF OFFICERS                              | 0                  | 1       | 0                   | 0                    | 612,000             |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 0       | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 0                  | 47      | 0                   | 0                    | 19,712,000          |
| S124                                    | Sub-Engineer                                 | BPS-14             | 0       | 3                   |                      | 1,474,000           |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 0       | 4                   |                      | 2,543,000           |
| L033                                    | Lineman                                      | BPS-08             | 0       | 7                   |                      | 4,850,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 0       | 22                  |                      | 6,792,000           |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       | 8                   |                      | 2,615,000           |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       | 2                   |                      | 782,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 0                   | 0                    | 25,608,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 0                   | 0                    | 24,696,000          |
| A01202                                  | House Rent Allowance                         |                    |         |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                         |                    |         |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                            |                    |         |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                            |                    |         |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                |                    |         |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         |                     |                      | 7,509,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     |                      | 5,869,000           |
| A0123J                                  | Danger Allowance                             |                    |         |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                          |                    |         |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)           |                    |         | 0                   | 0                    | 912,000             |
| A01277                                  | Contingent Paid Staff                        |                    | (02)    |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 0                   | 0                    | 2,185,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 0                   | 0                    | 145,000             |
| A03201                                  | Postage & Telegraph                          |                    |         |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                     |                    |         |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                              |                    |         | 0                   | 0                    | 315,000             |
| A03303                                  | Electricity                                  |                    |         |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |         |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                        |                    |         | 0                   | 0                    | 300,000             |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |         |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         |                     |                      | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         |                     |                      | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         |                     |                      | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>50,420,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                 |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                    |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                              |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                              |                    |         |                     |                      |                     |
| KJ0763                                  | OPERATION SUB DIVISION CITY-II ELECTRICITY KOTLI |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                 |                    |         | 0                   | 0                    | 46,969,000          |
| A011                                    | TOTAL PAY                                        | 0                  | 53      | 0                   | 0                    | 21,361,000          |
| A01101                                  | PAY OF OFFICERS                                  | 0                  | 1       | 0                   | 0                    | 612,000             |
| S116                                    | Sub Divisional Officer                           | BPS-17             | 0       | 1                   |                      | 612,000             |
| A01151                                  | PAY OF OTHER STAFF                               | 0                  | 52      | 0                   | 0                    | 20,749,000          |
| S124                                    | Sub-Engineer                                     | BPS-14             | 0       | 4                   |                      | 1,965,000           |
| M085                                    | Meter Supervisor                                 | BPS-13             | 0       | 1                   |                      | 656,000             |
| H012                                    | Head Lineman                                     | BPS-09             | 0       | 5                   |                      | 3,179,000           |
| L033                                    | Lineman                                          | BPS-08             | 0       | 7                   |                      | 4,157,000           |
| A117                                    | Assistant Lineman                                | BPS-07             | 0       | 25                  |                      | 7,718,000           |
| M080                                    | Meter Reader (Grade-II)                          | BPS-09             | 0       | 6                   |                      | 1,961,000           |
| M086                                    | Meter Reader (Grade-III)                         | BPS-07             | 0       | 3                   |                      | 782,000             |
| D128                                    | Driver                                           | BPS-04             | 0       | 1                   |                      | 331,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |         | 0                   | 0                    | 25,608,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |         | 0                   | 0                    | 24,696,000          |
| A01202                                  | House Rent Allowance                             |                    |         |                     |                      | 1,633,000           |
| A01203                                  | Conveyance Allowance                             |                    |         |                     |                      | 1,424,000           |
| A01207                                  | Washing Allowance                                |                    |         |                     |                      | 2,000               |
| A01217                                  | Medical Allowance                                |                    |         |                     |                      | 1,048,000           |
| A0124C                                  | Disparity Reduction Allowance                    |                    |         |                     |                      | 1,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |         |                     |                      | 1,177,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |         |                     |                      | 2,217,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |         |                     |                      | 7,509,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |         |                     |                      | 5,869,000           |
| A0123J                                  | Danger Allowance                                 |                    |         |                     |                      | 1,308,000           |
| A01264                                  | Technical Allowance                              |                    |         |                     |                      | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)               |                    |         | 0                   | 0                    | 912,000             |
| A01277                                  | Contingent Paid Staff                            |                    | (02)    |                     |                      | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                         |                    |         | 0                   | 0                    | 2,185,000           |
| A032                                    | TOTAL COMMUNICATION                              |                    |         | 0                   | 0                    | 145,000             |
| A03201                                  | Postage & Telegraph                              |                    |         |                     |                      | 25,000              |
| A03202                                  | Telephone & Trunck Calls                         |                    |         |                     |                      | 120,000             |
| A033                                    | TOTAL UTILITIES                                  |                    |         | 0                   | 0                    | 315,000             |
| A03303                                  | Electricity                                      |                    |         |                     |                      | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                       |                    |         |                     |                      | 15,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                            |                    |         | 0                   | 0                    | 300,000             |
| A03402                                  | Rent for Office Buildings (Non Transferable)     |                    |         |                     |                      | 300,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 |                      | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>1,050,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>0</b>            | <b>0</b>             | <b>300,000</b>      |
| 002                                     | Gazetted                                               |                    |         |                     |                      | 200,000             |
| 003                                     | Non-Gazetted                                           |                    |         |                     |                      | 100,000             |
| A03807                                  | POL                                                    |                    |         |                     |                      | 750,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>0</b>            | <b>0</b>             | <b>375,000</b>      |
| A03901                                  | Stationery                                             |                    |         |                     |                      | 150,000             |
| A03902                                  | Printing & Publication                                 |                    |         |                     |                      | 100,000             |
| A03906                                  | Uniform & Liveries                                     |                    |         |                     |                      | 25,000              |
| A03970                                  | Others                                                 |                    |         |                     |                      | 100,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>0</b>             | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         |                     |                      | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         |                     |                      | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>0</b>            | <b>0</b>             | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         |                     |                      | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>2,300,000</b>    |
| A13001                                  | Transport                                              |                    |         | 0                   | 0                    | 700,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 0                   | 0                    | 800,000             |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 0                   | 0                    | 800,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>0</b>            | <b>0</b>             | <b>51,457,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |           |                     |                      |                     |
| <b>KJ0059</b>                           | <b>OPERATION DIVISION ELECTRICITY KOTLI-I</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |           | <b>28,733,000</b>   | <b>31,663,000</b>    | <b>38,483,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                              | <b>39</b>          | <b>39</b> | <b>19,286,000</b>   | <b>16,813,000</b>    | <b>19,632,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                        | <b>3</b>           | <b>3</b>  | <b>2,931,000</b>    | <b>2,988,000</b>     | <b>3,326,000</b>    |
| E031                                    | Executive Engineer                            | BPS-18             | 1         | 1                   | 1,376,000            | 1,428,000           |
| D118                                    | Divisional Accounts Officer                   | BPS-17             | 1         | 1                   | 606,000              | 1,057,000           |
| H004                                    | Head Clerk                                    | BPS-16             | 1         | 1                   | 949,000              | 841,000             |
| A01105                                  | Qualification Pay                             |                    |           |                     | 12,000               | 14,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                     | <b>36</b>          | <b>36</b> | <b>16,355,000</b>   | <b>13,813,000</b>    | <b>16,292,000</b>   |
| S102                                    | Stenographer                                  | BPS-14             | 1         | 1                   | 450,000              | 470,000             |
| S042                                    | Senior Clerk                                  | BPS-14             | 5         | 5                   | 4,243,000            | 4,218,000           |
| H010                                    | Head Draftsman                                | BPS-15             | 1         | 1                   | 600,000              | 634,000             |
| D124                                    | Draftsman                                     | BPS-14             | 1         | 1                   | 455,000              | 470,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 6         | 6                   | 2,548,000            | 2,686,000           |
| C012                                    | Cashier                                       | BPS-09             | 1         | 1                   | 763,000              | 658,000             |
| S115                                    | Sub Divisional Clerk                          | BPS-09             | 1         | 1                   | 603,000              | 653,000             |
| W018                                    | Winder                                        | BPS-09             | 2         | 2                   | 677,000              | 704,000             |
| F018                                    | Fitter                                        | BPS-09             | 1         | 1                   | 270,000              | 280,000             |
| T013                                    | Telephone Complaint Clerk                     | BPS-05             | 1         | 1                   | 515,000              | 528,000             |
| T031                                    | Turner                                        | BPS-05             | 1         | 1                   | 375,000              | 379,000             |
| E013                                    | Electrician                                   | BPS-05             | 1         | 1                   | 317,000              | 323,000             |
| W017                                    | Welder                                        | BPS-05             | 1         | 1                   | 360,000              | 366,000             |
| H027                                    | Helper                                        | BPS-05             | 2         | 2                   | 533,000              | 562,000             |
| T024                                    | Tracer                                        | BPS-05             | 1         | 1                   | 245,000              | 251,000             |
| D128                                    | Driver                                        | BPS-04             | 3         | 3                   | 1,255,000            | 1,010,000           |
| A030                                    | Adrema Operator                               | BPS-05             | 1         | 1                   | 386,000              | 393,000             |
| F010                                    | Ferro Printer                                 | BPS-01             | 1         | 1                   | 188,000              | 191,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 4         | 4                   | 1,277,000            | 1,211,000           |
| C061                                    | Chowkidar                                     | BPS-01             | 1         | 1                   | 295,000              | 305,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                       |                    |           | <b>9,447,000</b>    | <b>14,850,000</b>    | <b>18,851,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>               |                    |           | <b>9,447,000</b>    | <b>14,850,000</b>    | <b>18,851,000</b>   |
| A01202                                  | House Rent Allowance                          |                    |           | 1,360,000           | 1,218,000            | 1,369,000           |
| A01203                                  | Conveyance Allowance                          |                    |           | 1,070,000           | 1,056,000            | 1,070,000           |
| A01207                                  | Washing Allowance                             |                    |           | 5,000               | 9,000                | 14,000              |
| A01208                                  | Dress Allowance                               |                    |           | 3,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |           | 32,000              | 28,000               | 34,000              |
| A01217                                  | Medical Allowance                             |                    |           | 733,000             | 856,000              | 733,000             |
| A01264                                  | Technical Allowance                           |                    |           | 595,000             | 690,000              | 690,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |           | 1,404,000           | 1,386,000            | 1,463,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |           | 895,000             | 833,000              | 900,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |           | 1,700,000           | 1,645,000            | 1,700,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |           | 1,650,000           | 4,122,000            | 6,321,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |           |                     | 3,002,000            | 4,548,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                                                           |                    |         | <b>2,068,000</b>    | <b>2,468,000</b>     | <b>2,068,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                                                                |                    |         | <b>110,000</b>      | <b>110,000</b>       | <b>110,000</b>      |
| A03201                                  | Postage & Telegraph                                                                                       |                    |         | 10,000              | 10,000               | 10,000              |
| A03202                                  | Telephone & Trunk Calls                                                                                   |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                                                    |                    |         | <b>465,000</b>      | <b>465,000</b>       | <b>465,000</b>      |
| A03303                                  | Electricity                                                                                               |                    |         | 450,000             | 450,000              | 450,000             |
| A03304                                  | Hot & Cold Weather Charges                                                                                |                    |         | 15,000              | 15,000               | 15,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                                                              |                    |         | <b>210,000</b>      | <b>210,000</b>       | <b>210,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)                                                              |                    |         | 210,000             | 210,000              | 210,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                                                               |                    |         | <b>779,000</b>      | <b>1,179,000</b>     | <b>779,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                                                               |                    |         | <b>188,000</b>      | <b>188,000</b>       | <b>188,000</b>      |
| 002                                     | Gazetted                                                                                                  |                    |         | 100,000             | 100,000              | 100,000             |
| 003                                     | Non-Gazetted                                                                                              |                    |         | 88,000              | 88,000               | 88,000              |
| A03807                                  | POL                                                                                                       |                    |         | 590,000             | 590,000              | 590,000             |
| A03840                                  | Others - P.O.L for Generator                                                                              |                    |         | 1,000               | 401,000              | 1,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                                                      |                    |         | <b>504,000</b>      | <b>504,000</b>       | <b>504,000</b>      |
| A03901                                  | Stationery                                                                                                |                    |         | 150,000             | 150,000              | 150,000             |
| A03902                                  | Printing & Publication                                                                                    |                    |         | 150,000             | 150,000              | 150,000             |
| A03906                                  | Uniform & Liveries                                                                                        |                    |         | 23,000              | 23,000               | 23,000              |
| A03955                                  | Other Store - Electricity                                                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                                                                                    |                    |         | 180,000             | 180,000              | 180,000             |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                                                                              |                    |         | <b>1,000</b>        | <b>151,000</b>       | <b>1,000</b>        |
| A05270                                  | To Others -Financial Assistance to<br>the injured/died (compensation to the<br>hiers) through Electricity |                    |         | 1,000               | 151,000              | 1,000               |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                         |                    |         | <b>1,000</b>        | <b>500,001,000</b>   | <b>1,000</b>        |
| A06470                                  | Others - WAPDA's Bill                                                                                     |                    |         | 1,000               | 500,001,000          | 1,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                 |                    |         | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A09101                                  | Land and Buildings - Compensation                                                                         |                    |         | 1,000               | 1,000                | 1,000               |
| A09405                                  | Workshop Equipment                                                                                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09802                                  | Others - Machinery/Equipment                                                                              |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                                                                   |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                                                                                  |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                                                                       |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                    |                    |         | <b>834,000</b>      | <b>2,334,000</b>     | <b>834,000</b>      |
| A13001                                  | Transport                                                                                                 |                    |         | 300,000             | 300,000              | 300,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers                                                             |                    |         | 1,000               | 1,501,000            | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                                                                         |                    |         | 533,000             | 533,000              | 533,000             |
| <b>GRAND TOTAL</b>                      |                                                                                                           |                    |         | <b>31,642,000</b>   | <b>536,622,000</b>   | <b>41,392,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                         |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                            |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                      |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                      |                    |         |                     |                      |                     |
| KJ0660                                  | OPERATION SUB DIVISION ELECTRICITY KOTLI |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES         |                    |         | 60,185,000          | 58,985,000           | 63,830,000          |
| A011                                    | TOTAL PAY                                | 89                 | 64      | 36,876,000          | 29,106,000           | 26,267,000          |
| A01101                                  | PAY OF OFFICERS                          | 1                  | 1       | 920,000             | 893,000              | 975,000             |
| S116                                    | Sub Divisional Officer                   | BPS-17             | 1       | 920,000             |                      | 975,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 88                 | 63      | 35,956,000          | 28,213,000           | 25,292,000          |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 638,000             |                      | 679,000             |
| S124                                    | Sub-Engineer                             | BPS-14             | 7       | 4,921,000           |                      | 3,355,000           |
| M033                                    | Meter Supervisor-I                       | BPS-13             | 1       | 658,000             |                      |                     |
| M085                                    | Meter Supervisor                         | BPS-13             | 0       |                     |                      | 695,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 563,000             |                      | 595,000             |
| M034                                    | Meter Supervisor-II                      | BPS-09             | 4       | 2,007,000           |                      |                     |
| H012                                    | Head Lineman                             | BPS-09             | 7       | 3,019,000           |                      | 2,845,000           |
| M079                                    | Meter Reader (Grade-I)                   | BPS-09             | 17      | 7,739,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                  | BPS-09             | 0       |                     |                      | 3,345,000           |
| L033                                    | Lineman                                  | BPS-08             | 11      | 4,781,000           |                      | 3,749,000           |
| A117                                    | Assistant Lineman                        | BPS-07             | 27      | 7,409,000           |                      | 7,661,000           |
| M080                                    | Meter Reader (Grade-II)                  | BPS-07             | 9       | 3,334,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                 | BPS-07             | 0       |                     |                      | 1,427,000           |
| D128                                    | Driver                                   | BPS-04             | 1       | 399,000             |                      | 431,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 281,000             |                      | 217,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 207,000             |                      | 293,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 23,309,000          | 29,879,000           | 37,563,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 23,309,000          | 29,879,000           | 37,563,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 2,753,000           | 2,502,000            | 2,580,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 2,230,000           | 2,058,000            | 2,100,000           |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |         | 72,000              | 29,000               | 58,000              |
| A01217                                  | Medical Allowance                        |                    |         | 1,670,000           | 1,552,000            | 1,606,000           |
| A01264                                  | Technical Allowance                      |                    |         | 547,000             | 547,000              | 547,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 3,170,000           | 2,898,000            | 3,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,910,000           | 1,789,000            | 1,950,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 3,310,000           | 3,187,000            | 3,260,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 6,075,000           | 8,280,000            | 12,460,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     | 5,847,000            | 8,696,000           |
| A0123J                                  | Danger Allowance                         |                    |         | 1,562,000           | 1,184,000            | 1,300,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 1,961,000           | 1,961,000            | 1,961,000           |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 52,000              | 52,000               | 52,000              |
| A03201                                  | Postage & Telegraph                      |                    |         | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                 |                    |         | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>434,000</u></b>    | <b><u>434,000</u></b>    | <b><u>434,000</u></b>    |
| A03303 Electricity                                         |                    |         | 420,000                  | 420,000                  | 420,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 196,000                  | 196,000                  | 196,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>810,000</u></b>    | <b><u>810,000</u></b>    | <b><u>810,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| 002 Gazetted                                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| 003 Non-Gazetted                                           |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03807 POL                                                 |                    |         | 700,000                  | 700,000                  | 700,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>469,000</u></b>    | <b><u>469,000</u></b>    | <b><u>469,000</u></b>    |
| A03901 Stationery                                          |                    |         | 140,000                  | 140,000                  | 140,000                  |
| A03902 Printing & Publication                              |                    |         | 140,000                  | 140,000                  | 140,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 21,000                   | 21,000                   | 21,000                   |
| A03970 Others                                              |                    |         | 168,000                  | 168,000                  | 168,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,166,000</u></b>  | <b><u>1,166,000</u></b>  | <b><u>1,166,000</u></b>  |
| A13001 Transport                                           |                    |         | 500,000                  | 500,000                  | 500,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 665,000                  | 665,000                  | 665,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>63,315,000</u></b> | <b><u>62,115,000</u></b> | <b><u>66,960,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                        |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| <b>KJ0661</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY TATTA PANI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |           | <b>40,251,000</b>   | <b>41,437,000</b>    | <b>52,188,000</b>   |
| A011                                    | TOTAL PAY                                            | <b>57</b>          | <b>67</b> | <b>25,140,000</b>   | <b>20,960,000</b>    | <b>26,694,000</b>   |
| A01101                                  | PAY OF OFFICERS                                      | <b>1</b>           | <b>1</b>  | <b>631,000</b>      | <b>1,248,000</b>     | <b>1,361,000</b>    |
| S116                                    | Sub Divisional Officer                               | BPS-17             | 1         | 631,000             |                      | 1,361,000           |
| A01151                                  | PAY OF OTHER STAFF                                   | <b>56</b>          | <b>66</b> | <b>24,509,000</b>   | <b>19,712,000</b>    | <b>25,333,000</b>   |
| S042                                    | Senior Clerk                                         | BPS-14             | 1         | 617,000             |                      | 638,000             |
| S124                                    | Sub-Engineer                                         | BPS-14             | 4         | 2,785,000           |                      | 2,884,000           |
| M033                                    | Meter Supervisor-I                                   | BPS-13             | 1         | 677,000             |                      |                     |
| M085                                    | Meter Supervisor                                     | BPS-13             | 0         |                     |                      | 632,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 1         | 264,000             |                      | 296,000             |
| M034                                    | Meter Supervisor-II                                  | BPS-09             | 2         | 984,000             |                      |                     |
| H012                                    | Head Lineman                                         | BPS-09             | 10        | 6,364,000           |                      | 3,776,000           |
| M079                                    | Meter Reader (Grade-I)                               | BPS-09             | 4         | 1,782,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                              | BPS-09             | 0         |                     |                      | 3,889,000           |
| L033                                    | Lineman                                              | BPS-08             | 9         | 4,677,000           |                      | 4,180,000           |
| A117                                    | Assistant Lineman                                    | BPS-07             | 19        | 5,160,000           |                      | 7,629,000           |
| M080                                    | Meter Reader (Grade-II)                              | BPS-07             | 2         | 448,000             |                      |                     |
| M086                                    | Meter Reader (Grade-III)                             | BPS-07             | 0         |                     |                      | 666,000             |
| D128                                    | Driver                                               | BPS-04             | 1         | 230,000             |                      | 312,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 1         | 299,000             |                      | 228,000             |
| C061                                    | Chowkidar                                            | BPS-01             | 1         | 222,000             |                      | 203,000             |
| A012                                    | TOTAL ALLOWANCES                                     |                    |           | <b>15,111,000</b>   | <b>20,477,000</b>    | <b>25,494,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |           | <b>15,111,000</b>   | <b>20,477,000</b>    | <b>25,494,000</b>   |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,630,000           | 1,216,000            | 1,253,000           |
| A01203                                  | Conveyance Allowance                                 |                    |           | 1,390,000           | 1,364,000            | 1,376,000           |
| A01207                                  | Washing Allowance                                    |                    |           | 10,000              | 2,000                | 5,000               |
| A01208                                  | Dress Allowance                                      |                    |           | 10,000              | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 27,000              | 42,000               | 14,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 1,072,000           | 994,000              | 1,040,000           |
| A01264                                  | Technical Allowance                                  |                    |           | 547,000             | 91,000               | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 1,970,000           | 1,908,000            | 2,038,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 1,183,000           | 1,136,000            | 1,436,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 2,100,000           | 2,381,000            | 2,271,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 4,200,000           | 6,498,000            | 8,486,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |           |                     | 3,571,000            | 6,202,000           |
| A0123J                                  | Danger Allowance                                     |                    |           | 972,000             | 1,272,000            | 1,368,000           |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |           | <b>1,061,000</b>    | <b>1,061,000</b>     | <b>1,061,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                  |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201                                  | Postage & Telegraph                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                             |                    |           | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>217,000</u></b>    | <b><u>217,000</u></b>    | <b><u>217,000</u></b>    |
| A03303 Electricity                                         |                    |         | 210,000                  | 210,000                  | 210,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 7,000                    | 7,000                    | 7,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 98,000                   | 98,000                   | 98,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>460,000</u></b>    | <b><u>460,000</u></b>    | <b><u>460,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| 002 Gazetted                                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| 003 Non-Gazetted                                           |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03807 POL                                                 |                    |         | 350,000                  | 350,000                  | 350,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    | <b><u>234,000</u></b>    |
| A03901 Stationery                                          |                    |         | 70,000                   | 70,000                   | 70,000                   |
| A03902 Printing & Publication                              |                    |         | 70,000                   | 70,000                   | 70,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970 Others                                              |                    |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>766,000</u></b>    | <b><u>766,000</u></b>    | <b><u>766,000</u></b>    |
| A13001 Transport                                           |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 465,000                  | 465,000                  | 465,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>42,081,000</u></b> | <b><u>43,267,000</u></b> | <b><u>54,018,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>KJ0662</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY FATEH PUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>45,342,000</b>   | <b>41,914,000</b>    | <b>51,411,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>65</b>          | <b>65</b> | <b>26,201,000</b>   | <b>20,986,000</b>    | <b>26,171,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>912,000</b>      | <b>523,000</b>       | <b>614,000</b>      |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 912,000             |                      | 614,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>64</b>          | <b>64</b> | <b>25,289,000</b>   | <b>20,463,000</b>    | <b>25,557,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 658,000             |                      | 679,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 2         | 1,129,000           |                      | 2,153,000           |
| M033                                    | Meter Supervisor-I                                  | BPS-13             | 1         | 680,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 718,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 1         | 343,000             |                      | 359,000             |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 2         | 1,062,000           |                      |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 2         | 1,246,000           |                      | 3,606,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 7         | 2,704,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 3,558,000           |
| L033                                    | Lineman                                             | BPS-08             | 14        | 7,126,000           |                      | 4,328,000           |
| A117                                    | Assistant Lineman                                   | BPS-07             | 26        | 7,914,000           |                      | 7,690,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 5         | 1,436,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 1,458,000           |
| D128                                    | Driver                                              | BPS-04             | 1         | 450,000             |                      | 461,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1         | 191,000             |                      | 197,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 350,000             |                      | 350,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>19,141,000</b>   | <b>20,928,000</b>    | <b>25,240,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>19,141,000</b>   | <b>20,928,000</b>    | <b>25,240,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,950,000           | 1,154,000            | 1,200,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,660,000           | 1,338,000            | 1,460,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 5,000               | 2,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 46,000              | 29,000               | 46,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 1,250,000           | 1,007,000            | 1,192,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 547,000             | 510,000              | 547,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 2,354,000           | 1,904,000            | 2,150,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 1,415,000           | 1,142,000            | 1,250,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 2,476,000           | 2,000,000            | 2,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 6,220,000           | 6,721,000            | 8,336,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 4,024,000            | 5,686,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 1,165,000           | 1,045,000            | 1,165,000           |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>1,309,000</b>    | <b>1,309,000</b>     | <b>1,309,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        | Rs.                |         | Rs.                 | Rs.                  |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b>271,000</b>      | <b>271,000</b>       | <b>271,000</b>      |
| A03303                                  | Electricity                                            |                    |         | 262,000             | 262,000              | 262,000             |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 9,000               | 9,000                | 9,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>122,000</b>      | <b>122,000</b>       | <b>122,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 122,000             | 122,000              | 122,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>570,000</b>      | <b>570,000</b>       | <b>570,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>120,000</b>      | <b>120,000</b>       | <b>120,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 60,000              | 60,000               | 60,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 60,000              | 60,000               | 60,000              |
| A03807                                  | POL                                                    |                    |         | 450,000             | 450,000              | 450,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>294,000</b>      | <b>294,000</b>       | <b>294,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 88,000              | 88,000               | 88,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 88,000              | 88,000               | 88,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                                 |                    |         | 105,000             | 105,000              | 105,000             |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>950,000</b>      | <b>950,000</b>       | <b>950,000</b>      |
| A13001                                  | Transport                                              |                    |         | 400,000             | 400,000              | 400,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 1,000               | 1,000                | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 549,000             | 549,000              | 549,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>47,604,000</b>   | <b>44,176,000</b>    | <b>53,673,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>KJ0663</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY QAMROTI</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>20,718,000</b>   | <b>22,845,000</b>    | <b>33,336,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>29</b>          | <b>64</b> | <b>11,947,000</b>   | <b>11,706,000</b>    | <b>19,825,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>0</b>  | <b>1,098,000</b>    | <b>1,057,000</b>     | <b>0</b>            |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 0                   | 1,098,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>28</b>          | <b>64</b> | <b>10,849,000</b>   | <b>10,649,000</b>    | <b>19,825,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 1                   | 721,000              | 742,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 2         | 4                   | 962,000              | 1,129,000           |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         | 1                   |                      | 640,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 1         | 1                   | 359,000              | 374,000             |
| H012                                    | Head Lineman                                        | BPS-09             | 2         | 6                   | 1,272,000            | 1,846,000           |
| L033                                    | Lineman                                             | BPS-08             | 5         | 8                   | 2,428,000            | 2,177,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 6         | 0                   | 2,070,000            |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         | 11                  |                      | 3,803,000           |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         | 3                   |                      | 875,000             |
| A117                                    | Assistant Lineman                                   | BPS-07             | 9         | 27                  | 2,561,000            | 7,758,000           |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 269,000              | 269,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 1         | 1                   | 207,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>8,771,000</b>    | <b>11,139,000</b>    | <b>13,511,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>8,771,000</b>    | <b>11,139,000</b>    | <b>13,511,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 625,000             | 631,000              | 650,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 692,000             | 692,000              | 720,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 22,000              | 12,000               | 22,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 526,000             | 552,000              | 590,000             |
| A01264                                  | Technical Allowance                                 |                    |           | 547,000             | 547,000              | 590,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 983,000             | 1,015,000            | 1,100,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 590,000             | 611,000              | 700,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,105,000           | 1,138,000            | 1,260,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,079,000           | 3,220,000            | 4,350,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,124,000            | 2,927,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 546,000             | 545,000              | 546,000             |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>892,000</b>      | <b>892,000</b>       | <b>892,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 50,000              | 50,000               | 50,000              |
| A033                                    | TOTAL UTILITIES                                     |                    |           | <b>162,000</b>      | <b>162,000</b>       | <b>162,000</b>      |
| A03303                                  | Electricity                                         |                    |           | 157,000             | 157,000              | 157,000             |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 5,000               | 5,000                | 5,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b>73,000</b>       | <b>73,000</b>        | <b>73,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |                    |         | 73,000              | 73,000               | 73,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>430,000</b>      | <b>430,000</b>       | <b>430,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 60,000              | 60,000               | 60,000              |
| 003                                     | Non-Gazetted                                           |                    |         | 40,000              | 40,000               | 40,000              |
| A03807                                  | POL                                                    |                    |         | 330,000             | 330,000              | 330,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>175,000</b>      | <b>175,000</b>       | <b>175,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 52,000              | 52,000               | 52,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 52,000              | 52,000               | 52,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 8,000               | 8,000                | 8,000               |
| A03970                                  | Others                                                 |                    |         | 63,000              | 63,000               | 63,000              |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000               | 1,000                | 1,000               |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>548,000</b>      | <b>548,000</b>       | <b>548,000</b>      |
| A13001                                  | Transport                                              |                    |         | 240,000             | 240,000              | 240,000             |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 1,000               | 1,000                | 1,000               |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 307,000             | 307,000              | 307,000             |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>22,161,000</b>   | <b>24,288,000</b>    | <b>34,779,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                   |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                             |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                             |                    |           |                     |                      |                     |
| <b>KJ0058</b>                           | <b>OPERATION DIVISION ELECTRICITY KOTLI -II</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |           | <b>23,340,000</b>   | <b>23,986,000</b>    | <b>27,739,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>28</b>          | <b>28</b> | <b>13,792,000</b>   | <b>12,141,000</b>    | <b>13,001,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>3</b>           | <b>3</b>  | <b>3,516,000</b>    | <b>3,083,000</b>     | <b>3,233,000</b>    |
| E031                                    | Executive Engineer                              | BPS-18             | 1         | 1                   | 1,394,000            | 1,200,000           |
| D118                                    | Divisional Accounts Officer                     | BPS-17             | 1         | 1                   | 983,000              | 983,000             |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 1,139,000            | 1,050,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>25</b>          | <b>25</b> | <b>10,276,000</b>   | <b>9,058,000</b>     | <b>9,768,000</b>    |
| H010                                    | Head Draftsman                                  | BPS-15             | 1         | 1                   | 681,000              | 681,000             |
| S102                                    | Stenographer                                    | BPS-14             | 1         | 1                   | 554,000              | 575,000             |
| S042                                    | Senior Clerk                                    | BPS-14             | 2         | 2                   | 1,359,000            | 1,317,000           |
| D124                                    | Draftsman                                       | BPS-14             | 1         | 1                   | 470,000              | 575,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 7         | 7                   | 2,011,000            | 2,284,000           |
| C012                                    | Cashier                                         | BPS-09             | 1         | 1                   | 658,000              | 323,000             |
| S115                                    | Sub Divisional Clerk                            | BPS-09             | 2         | 2                   | 1,275,000            | 1,338,000           |
| T024                                    | Tracer                                          | BPS-05             | 1         | 1                   | 378,000              | 206,000             |
| D128                                    | Driver                                          | BPS-04             | 2         | 2                   | 809,000              | 620,000             |
| F010                                    | Ferro Printer                                   | BPS-01             | 1         | 1                   | 370,000              | 370,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 4         | 4                   | 1,169,000            | 937,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 299,000              | 299,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 1                   | 243,000              | 243,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>9,548,000</b>    | <b>11,845,000</b>    | <b>14,738,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>9,248,000</b>    | <b>11,545,000</b>    | <b>14,282,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 650,000             | 667,000              | 770,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 820,000             | 793,000              | 870,000             |
| A01207                                  | Washing Allowance                               |                    |           | 2,000               | 6,000                | 11,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 2,000               | 6,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)             |                    |           | 20,000              | 11,000               | 20,000              |
| A01217                                  | Medical Allowance                               |                    |           | 545,000             | 538,000              | 630,000             |
| A01264                                  | Technical Allowance                             |                    |           | 690,000             | 1,000,000            | 1,100,000           |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,095,000           | 956,000              | 1,100,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 660,000             | 572,000              | 650,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,095,000           | 1,122,000            | 1,312,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 3,669,000           | 3,518,000            | 4,777,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           |                     | 2,356,000            | 3,033,000           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>       |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                           |                    | (01)      | 300,000             | 300,000              | 456,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                                                                     | NUMBER OF POSTS | BUDGET ESTIMATES  | REVISED ESTIMATES  | BUDGET ESTIMATES  |
|--------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|-------------------|--------------------|-------------------|
|                                      |                                                                                                     | 2024-25 2025-26 | 2024-25           | 2024-25            | 2025-26           |
|                                      |                                                                                                     |                 | Rs.               | Rs.                | Rs.               |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                                                                     |                 | <b>1,751,000</b>  | <b>1,951,000</b>   | <b>1,751,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                                                          |                 | <b>102,000</b>    | <b>102,000</b>     | <b>102,000</b>    |
| A03201                               | Postage & Telegraph                                                                                 |                 | 2,000             | 2,000              | 2,000             |
| A03202                               | Telephone & Trunk Calls                                                                             |                 | 100,000           | 100,000            | 100,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                                                              |                 | <b>462,000</b>    | <b>462,000</b>     | <b>462,000</b>    |
| A03303                               | Electricity                                                                                         |                 | 450,000           | 450,000            | 450,000           |
| A03304                               | Hot & Cold Weather Charges                                                                          |                 | 12,000            | 12,000             | 12,000            |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                                                                        |                 | <b>180,000</b>    | <b>180,000</b>     | <b>180,000</b>    |
| A03402                               | Rent for Office Buildings (Non Transferable)                                                        |                 | 180,000           | 180,000            | 180,000           |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                                                                         |                 | <b>589,000</b>    | <b>789,000</b>     | <b>589,000</b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                                                                         |                 | <b>188,000</b>    | <b>188,000</b>     | <b>188,000</b>    |
| 002                                  | Gazetted                                                                                            |                 | 100,000           | 100,000            | 100,000           |
| 003                                  | Non-Gazetted                                                                                        |                 | 88,000            | 88,000             | 88,000            |
| A03807                               | POL                                                                                                 |                 | 400,000           | 600,000            | 400,000           |
| A03840                               | Others - P.O.L for Generator                                                                        |                 | 1,000             | 1,000              | 1,000             |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                                                                |                 | <b>418,000</b>    | <b>418,000</b>     | <b>418,000</b>    |
| A03901                               | Stationery                                                                                          |                 | 135,000           | 135,000            | 135,000           |
| A03902                               | Printing & Publication                                                                              |                 | 120,000           | 120,000            | 120,000           |
| A03906                               | Uniform & Liveries                                                                                  |                 | 12,000            | 12,000             | 12,000            |
| A03955                               | Other Store - Electricity                                                                           |                 | 1,000             | 1,000              | 1,000             |
| A03970                               | Others                                                                                              |                 | 150,000           | 150,000            | 150,000           |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                 | <b>1,000</b>      | <b>101,000</b>     | <b>1,000</b>      |
| A05270                               | To Others -Financial Assistance to the injured/died (compensation to the heirs) through Electricity |                 | 1,000             | 101,000            | 1,000             |
| <b>A06</b>                           | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                 | <b>1,000</b>      | <b>500,001,000</b> | <b>1,000</b>      |
| A06470                               | Others - WAPDA's Bill                                                                               |                 | 1,000             | 500,001,000        | 1,000             |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                 | <b>4,000</b>      | <b>4,000</b>       | <b>4,000</b>      |
| A09101                               | Land and Buildings - Compensation                                                                   |                 | 1,000             | 1,000              | 1,000             |
| A09405                               | Workshop Equipment                                                                                  |                 | 1,000             | 1,000              | 1,000             |
| A09802                               | Others - Machinery/Equipment                                                                        |                 | 1,000             | 1,000              | 1,000             |
| A09803                               | Meters & Service Cables                                                                             |                 | 1,000             | 1,000              | 1,000             |
| <b>A12</b>                           | <b>TOTAL CIVIL WORKS</b>                                                                            |                 | <b>1,000</b>      | <b>1,000</b>       | <b>1,000</b>      |
| A12501                               | Works - Major/Minor                                                                                 |                 | 1,000             | 1,000              | 1,000             |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                 | <b>913,000</b>    | <b>2,413,000</b>   | <b>913,000</b>    |
| A13001                               | Transport                                                                                           |                 | 300,000           | 300,000            | 300,000           |
| A13199                               | Repair & Maintenance of Others - Transformers                                                       |                 | 1,000             | 1,501,000          | 1,000             |
| A13803                               | Shifting & Repair of HT, LT Lines                                                                   |                 | 612,000           | 612,000            | 612,000           |
| <b>GRAND TOTAL</b>                   |                                                                                                     |                 | <b>26,011,000</b> | <b>528,457,000</b> | <b>30,410,000</b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>KJ0664</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY KHUIRATTA</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>68,912,000</b>   | <b>59,530,000</b>    | <b>68,308,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>85</b>          | <b>67</b> | <b>38,169,000</b>   | <b>29,051,000</b>    | <b>31,809,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>1</b>           | <b>1</b>  | <b>1,412,000</b>    | <b>294,000</b>       | <b>930,000</b>      |
| S116                                    | Sub Divisional Officer                              | BPS-17             | 1         | 1,412,000           |                      | 930,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>84</b>          | <b>66</b> | <b>36,757,000</b>   | <b>28,757,000</b>    | <b>30,879,000</b>   |
| S124                                    | Sub-Engineer                                        | BPS-16             | 1         | 742,000             |                      | 752,000             |
| S042                                    | Senior Clerk                                        | BPS-14             | 2         | 1,205,000           |                      | 1,359,000           |
| S124                                    | Sub-Engineer                                        | BPS-14             | 5         | 2,749,000           |                      | 2,279,000           |
| M033                                    | Meter Supervisor-I                                  | BPS-13             | 1         | 470,000             |                      |                     |
| M085                                    | Meter Supervisor                                    | BPS-13             | 0         |                     |                      | 284,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 3         | 1,060,000           |                      | 1,139,000           |
| M034                                    | Meter Supervisor-II                                 | BPS-09             | 1         | 651,000             |                      |                     |
| H012                                    | Head Lineman                                        | BPS-09             | 8         | 4,524,000           |                      | 2,755,000           |
| M079                                    | Meter Reader (Grade-I)                              | BPS-09             | 13        | 5,781,000           |                      |                     |
| L033                                    | Lineman                                             | BPS-08             | 9         | 4,323,000           |                      | 4,942,000           |
| M080                                    | Meter Reader (Grade-II)                             | BPS-07             | 4         | 1,584,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                             | BPS-09             | 0         |                     |                      | 3,179,000           |
| M086                                    | Meter Reader (Grade-III)                            | BPS-07             | 0         |                     |                      | 942,000             |
| A117                                    | Assistant Lineman                                   | BPS-07             | 33        | 12,638,000          |                      | 12,218,000          |
| D128                                    | Driver                                              | BPS-04             | 1         | 379,000             |                      | 379,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2         | 474,000             |                      | 474,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 177,000             |                      | 177,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>30,743,000</b>   | <b>30,479,000</b>    | <b>36,499,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>30,743,000</b>   | <b>30,479,000</b>    | <b>36,499,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 2,480,000           | 1,694,000            | 1,770,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 3,270,000           | 2,081,000            | 2,129,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 8,000               | 2,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 72,000              | 42,000               | 70,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 2,260,000           | 1,492,000            | 1,542,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 690,000             | 297,000              | 690,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 4,408,000           | 2,914,000            | 3,005,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 2,660,000           | 1,725,000            | 1,876,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 4,411,000           | 2,889,000            | 3,094,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 8,152,000           | 9,909,000            | 12,938,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 6,091,000            | 7,673,000           |
| A0123J                                  | Danger Allowance                                    |                    |           | 2,325,000           | 1,341,000            | 1,698,000           |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>1,438,000</b>    | <b>1,438,000</b>     | <b>1,438,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>51,000</b>       | <b>51,000</b>        | <b>51,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>323,000</b>      | <b>323,000</b>       | <b>323,000</b>      |
| A03303 Electricity                                         |                    |         | 315,000             | 315,000              | 315,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 8,000               | 8,000                | 8,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>126,000</b>      | <b>126,000</b>       | <b>126,000</b>      |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 126,000             | 126,000              | 126,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>645,000</b>      | <b>645,000</b>       | <b>645,000</b>      |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>110,000</b>      | <b>110,000</b>       | <b>110,000</b>      |
| 002 Gazetted                                               |                    |         | 60,000              | 60,000               | 60,000              |
| 003 Non-Gazetted                                           |                    |         | 50,000              | 50,000               | 50,000              |
| A03807 POL                                                 |                    |         | 535,000             | 535,000              | 535,000             |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>293,000</b>      | <b>293,000</b>       | <b>293,000</b>      |
| A03901 Stationery                                          |                    |         | 95,000              | 95,000               | 95,000              |
| A03902 Printing & Publication                              |                    |         | 84,000              | 84,000               | 84,000              |
| A03906 Uniform & Liveries                                  |                    |         | 9,000               | 9,000                | 9,000               |
| A03970 Others                                              |                    |         | 105,000             | 105,000              | 105,000             |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000               | 1,000                | 1,000               |
| A09803 Meters & Service Cables                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A12501 Works - Major/Minor                                 |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,030,000</b>    | <b>1,030,000</b>     | <b>1,030,000</b>    |
| A13001 Transport                                           |                    |         | 500,000             | 500,000              | 500,000             |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000               | 1,000                | 1,000               |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 529,000             | 529,000              | 529,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>71,383,000</b>   | <b>62,001,000</b>    | <b>70,779,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                        |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                  |                    |           |                     |                      |                     |
| <b>KJ0665</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY BROAT GALA</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |           | <b>38,490,000</b>   | <b>38,407,000</b>    | <b>46,418,000</b>   |
| A011                                    | TOTAL PAY                                            | <b>53</b>          | <b>57</b> | <b>23,535,000</b>   | <b>20,813,000</b>    | <b>24,154,000</b>   |
| A01101                                  | PAY OF OFFICERS                                      | <b>1</b>           | <b>1</b>  | <b>729,000</b>      | <b>665,000</b>       | <b>686,000</b>      |
| S116                                    | Sub Divisional Officer                               | BPS-17             | 1         | 729,000             |                      | 686,000             |
| A01151                                  | PAY OF OTHER STAFF                                   | <b>52</b>          | <b>56</b> | <b>22,806,000</b>   | <b>20,148,000</b>    | <b>23,468,000</b>   |
| S124                                    | Sub-Engineer                                         | BPS-16             | 1         | 732,000             |                      | 800,000             |
| S042                                    | Senior Clerk                                         | BPS-14             | 1         | 742,000             |                      | 784,000             |
| S124                                    | Sub-Engineer                                         | BPS-14             | 4         | 2,176,000           |                      | 1,693,000           |
| M033                                    | Meter Supervisor-I                                   | BPS-13             | 1         | 583,000             |                      |                     |
| M085                                    | Meter Supervisor                                     | BPS-13             | 0         |                     |                      | 645,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 1         | 296,000             |                      | 311,000             |
| M034                                    | Meter Supervisor-II                                  | BPS-09             | 1         | 623,000             |                      |                     |
| H012                                    | Head Lineman                                         | BPS-09             | 5         | 1,806,000           |                      | 2,742,000           |
| M079                                    | Meter Reader (Grade-I)                               | BPS-09             | 4         | 1,815,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                              | BPS-09             | 0         |                     |                      | 3,198,000           |
| L033                                    | Lineman                                              | BPS-08             | 7         | 3,701,000           |                      | 3,593,000           |
| M080                                    | Meter Reader (Grade-II)                              | BPS-07             | 3         | 1,098,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                             | BPS-07             | 0         |                     |                      | 1,196,000           |
| A117                                    | Assistant Lineman                                    | BPS-07             | 21        | 8,594,000           |                      | 7,832,000           |
| D128                                    | Driver                                               | BPS-04             | 1         | 221,000             |                      | 244,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 2         | 419,000             |                      | 430,000             |
| A012                                    | TOTAL ALLOWANCES                                     |                    |           | <b>14,955,000</b>   | <b>17,594,000</b>    | <b>22,264,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |           | <b>14,955,000</b>   | <b>17,594,000</b>    | <b>22,264,000</b>   |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,157,000           | 1,065,000            | 1,157,000           |
| A01203                                  | Conveyance Allowance                                 |                    |           | 1,420,000           | 1,251,000            | 1,326,000           |
| A01207                                  | Washing Allowance                                    |                    |           | 6,000               | 0                    | 5,000               |
| A01208                                  | Dress Allowance                                      |                    |           | 6,000               | 0                    | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 50,000              | 24,000               | 48,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 966,000             | 935,000              | 966,000             |
| A01264                                  | Technical Allowance                                  |                    |           | 547,000             | 486,000              | 690,000             |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 1,920,000           | 1,762,000            | 1,881,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 1,154,000           | 1,191,000            | 1,225,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 1,920,000           | 1,754,000            | 1,876,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 4,800,000           | 5,021,000            | 7,371,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |           |                     | 3,208,000            | 4,715,000           |
| A0123J                                  | Danger Allowance                                     |                    |           | 1,009,000           | 897,000              | 999,000             |
| A03                                     | TOTAL OPERATING EXPENSES                             |                    |           | <b>1,056,000</b>    | <b>1,056,000</b>     | <b>1,056,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                  |                    |           | <b>51,000</b>       | <b>51,000</b>        | <b>51,000</b>       |
| A03201                                  | Postage & Telegraph                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                             |                    |           | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    |
| A03303 Electricity                                         |                    |         | 210,000                  | 210,000                  | 210,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>510,000</u></b>    | <b><u>510,000</u></b>    | <b><u>510,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| 002 Gazetted                                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| 003 Non-Gazetted                                           |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03807 POL                                                 |                    |         | 400,000                  | 400,000                  | 400,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A03901 Stationery                                          |                    |         | 63,000                   | 63,000                   | 63,000                   |
| A03902 Printing & Publication                              |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03970 Others                                              |                    |         | 70,000                   | 70,000                   | 70,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>672,000</u></b>    | <b><u>672,000</u></b>    | <b><u>672,000</u></b>    |
| A13001 Transport                                           |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 371,000                  | 371,000                  | 371,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>40,221,000</u></b> | <b><u>40,138,000</u></b> | <b><u>48,149,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| KJ0666                                  | OPERATION SUB DIVISION ELECTRICITY NARR      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 13,183,000          | 13,162,000           | 44,689,000          |
| A011                                    | TOTAL PAY                                    | 17                 | 57      | 7,750,000           | 6,494,000            | 23,144,000          |
| A01101                                  | PAY OF OFFICERS                              | 1                  | 1       | 606,000             | 934,000              | 1,017,000           |
| S116                                    | Sub Divisional Officer                       | BPS-17             | 1       | 606,000             |                      | 1,017,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 16                 | 56      | 7,144,000           | 5,560,000            | 22,127,000          |
| S124                                    | Sub-Engineer                                 | BPS-14             | 2       | 1,672,000           |                      | 2,969,000           |
| S042                                    | Senior Clerk                                 | BPS-14             | 1       | 805,000             |                      | 679,000             |
| M085                                    | Meter Supervisor                             | BPS-13             | 0       |                     |                      | 569,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 1       | 516,000             |                      | 580,000             |
| H012                                    | Head Lineman                                 | BPS-09             | 2       | 945,000             |                      | 1,740,000           |
| L033                                    | Lineman                                      | BPS-08             | 0       |                     |                      | 2,540,000           |
| M079                                    | Meter Reader (Grade-I)                       | BPS-09             | 4       | 1,488,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                      | BPS-09             | 0       |                     |                      | 4,486,000           |
| M086                                    | Meter Reader (Grade-III)                     | BPS-07             | 0       |                     |                      | 1,096,000           |
| A117                                    | Assistant Lineman                            | BPS-07             | 5       | 1,524,000           |                      | 7,274,000           |
| N004                                    | Naib Qasid                                   | BPS-01             | 1       | 194,000             |                      | 194,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 5,433,000           | 6,668,000            | 21,545,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 5,433,000           | 6,668,000            | 21,545,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 448,000             | 368,000              | 2,475,000           |
| A01203                                  | Conveyance Allowance                         |                    |         | 446,000             | 381,000              | 2,480,000           |
| A01207                                  | Washing Allowance                            |                    |         | 2,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                              |                    |         | 2,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 10,000              | 4,000                | 10,000              |
| A01217                                  | Medical Allowance                            |                    |         | 318,000             | 302,000              | 1,050,000           |
| A01264                                  | Technical Allowance                          |                    |         | 547,000             | 0                    | 547,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 572,000             | 625,000              | 681,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 365,000             | 375,000              | 481,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 677,000             | 609,000              | 1,747,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 1,800,000           | 2,285,000            | 6,900,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 1,443,000            | 4,872,000           |
| A0123J                                  | Danger Allowance                             |                    |         | 246,000             | 276,000              | 298,000             |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 1,606,000           | 1,606,000            | 1,606,000           |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 51,000              | 51,000               | 51,000              |
| A03201                                  | Postage & Telegraph                          |                    |         | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                     |                    |         | 50,000              | 50,000               | 50,000              |
| A033                                    | TOTAL UTILITIES                              |                    |         | 380,000             | 380,000              | 380,000             |
| A03303                                  | Electricity                                  |                    |         | 370,000             | 370,000              | 370,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |         | 10,000              | 10,000               | 10,000              |
| A034                                    | TOTAL OCCUPANCY COSTS                        |                    |         | 150,000             | 150,000              | 150,000             |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |         | 150,000             | 150,000              | 150,000             |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>680,000</u></b>    | <b><u>680,000</u></b>    | <b><u>680,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03807                                  | POL                                                    |                    |         | 560,000                  | 560,000                  | 560,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 110,000                  | 110,000                  | 110,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03906                                  | Uniform & Liveries                                     |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others                                                 |                    |         | 125,000                  | 125,000                  | 125,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802                                  | Others - Machinery/Equipment                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803                                  | Meters & Service Cables                                |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501                                  | Works - Major/Minor                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>689,000</u></b>    | <b><u>689,000</u></b>    | <b><u>689,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A13199                                  | Repair & Maintenance of Others - Transformers          |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803                                  | Shifting & Repair of HT, LT Lines                      |                    |         | 288,000                  | 288,000                  | 288,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>15,481,000</u></b> | <b><u>15,460,000</u></b> | <b><u>46,987,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                     |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| <b>KJ0667</b>                           | <b>OPERATION SUB DIVISION ELECTRICITY CHARHOI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |           | <b>69,874,000</b>   | <b>76,214,000</b>    | <b>82,733,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>115</b>         | <b>93</b> | <b>49,528,000</b>   | <b>38,183,000</b>    | <b>37,298,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>1</b>           | <b>1</b>  | <b>975,000</b>      | <b>799,000</b>       | <b>844,000</b>      |
| S116                                    | Sub Divisional Officer                            | BPS-17             | 1         | 975,000             |                      | 844,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <b>114</b>         | <b>92</b> | <b>48,553,000</b>   | <b>37,384,000</b>    | <b>36,454,000</b>   |
| S124                                    | Sub-Engineer                                      | BPS-16             | 1         | 867,000             |                      | 700,000             |
| S042                                    | Senior Clerk                                      | BPS-14             | 3         | 2,038,000           |                      | 1,992,000           |
| S124                                    | Sub-Engineer                                      | BPS-14             | 6         | 3,568,000           |                      | 2,181,000           |
| M085                                    | Meter Supervisor                                  | BPS-13             | 0         |                     |                      | 645,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 2         | 765,000             |                      | 828,000             |
| H012                                    | Head Lineman                                      | BPS-09             | 9         | 4,576,000           |                      | 3,180,000           |
| M079                                    | Meter Reader (Grade-I)                            | BPS-09             | 17        | 8,018,000           |                      |                     |
| M080                                    | Meter Reader (Grade-II)                           | BPS-09             | 0         |                     |                      | 6,112,000           |
| L033                                    | Lineman                                           | BPS-08             | 12        | 5,676,000           |                      | 5,275,000           |
| M080                                    | Meter Reader (Grade-II)                           | BPS-07             | 7         | 1,797,000           |                      |                     |
| M086                                    | Meter Reader (Grade-III)                          | BPS-07             | 0         |                     |                      | 1,229,000           |
| A117                                    | Assistant Lineman                                 | BPS-07             | 48        | 18,552,000          |                      | 11,616,000          |
| T013                                    | Telephone Complaint Clerk                         | BPS-05             | 1         | 427,000             |                      | 427,000             |
| D128                                    | Driver                                            | BPS-04             | 2         | 647,000             |                      | 647,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 464,000             |                      | 464,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 1,158,000           |                      | 1,158,000           |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>20,346,000</b>   | <b>38,031,000</b>    | <b>45,435,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>20,346,000</b>   | <b>38,031,000</b>    | <b>45,435,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,100,000           | 2,312,000            | 2,394,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,450,000           | 2,776,000            | 2,798,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 6,000               | 4,000                | 6,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 6,000               | 4,000                | 6,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 29,000              | 35,000               | 40,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 1,011,000           | 2,040,000            | 2,144,000           |
| A01264                                  | Technical Allowance                               |                    |           | 547,000             | 638,000              | 681,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,913,000           | 3,668,000            | 3,735,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,160,000           | 2,345,000            | 2,367,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,915,000           | 3,846,000            | 4,004,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 10,200,000          | 10,306,000           | 15,314,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 8,058,000            | 9,873,000           |
| A0123J                                  | Danger Allowance                                  |                    |           | 1,009,000           | 1,999,000            | 2,073,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |           | <b>1,046,000</b>    | <b>1,046,000</b>     | <b>1,046,000</b>    |
| A032                                    | TOTAL COMMUNICATION                               |                    |           | <b>51,000</b>       | <b>51,000</b>        | <b>51,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |           | 50,000              | 50,000               | 50,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    |
| A03303 Electricity                                         |                    |         | 210,000                  | 210,000                  | 210,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 002 Gazetted                                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| 003 Non-Gazetted                                           |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A03807 POL                                                 |                    |         | 400,000                  | 400,000                  | 400,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A03901 Stationery                                          |                    |         | 63,000                   | 63,000                   | 63,000                   |
| A03902 Printing & Publication                              |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03970 Others                                              |                    |         | 70,000                   | 70,000                   | 70,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A09802 Others - Machinery/Equipment                        |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A09803 Meters & Service Cables                             |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A12 TOTAL CIVIL WORKS</b>                               |                    |         | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A12501 Works - Major/Minor                                 |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,128,000</u></b>  | <b><u>1,128,000</u></b>  | <b><u>1,128,000</u></b>  |
| A13001 Transport                                           |                    |         | 240,000                  | 240,000                  | 240,000                  |
| A13199 Repair & Maintenance of Others - Transformers       |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A13803 Shifting & Repair of HT, LT Lines                   |                    |         | 887,000                  | 887,000                  | 887,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>72,051,000</u></b> | <b><u>78,391,000</u></b> | <b><u>84,910,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                            |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                               |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                         |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                         |                    |           |                     |                      |                     |
| <b>MZ0209</b>                           | <b>DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                            |                    |           | <b>48,089,000</b>   | <b>44,531,000</b>    | <b>53,811,000</b>   |
| A011                                    | TOTAL PAY                                                   | <b>44</b>          | <b>44</b> | <b>27,701,000</b>   | <b>22,876,000</b>    | <b>28,093,000</b>   |
| A01101                                  | PAY OF OFFICERS                                             | <b>15</b>          | <b>15</b> | <b>15,178,000</b>   | <b>12,487,000</b>    | <b>15,789,000</b>   |
| D081                                    | Director General                                            | BPS-20             | 1         | 1                   | 2,127,000            | 1,986,000           |
| D079                                    | Director (I.T)                                              | BPS-19             | 1         | 1                   | 1,987,000            | 2,042,000           |
| D032                                    | Deputy Director (Computer)                                  | BPS-18             | 2         | 2                   | 2,634,000            | 2,726,000           |
| C055                                    | Chief Programmer                                            | BPS-18             | 1         | 1                   | 1,407,000            | 1,458,000           |
| C085                                    | Computer Programmer                                         | BPS-17             | 2         | 2                   | 1,711,000            | 1,835,000           |
| S168                                    | Software Engineer/Programmer                                | BPS-17             | 1         | 1                   | 794,000              | 835,000             |
| G026                                    | GIS Expert                                                  | BPS-17             | 1         | 1                   | 630,000              | 911,000             |
| C084                                    | Computer Operator                                           | BPS-16             | 4         | 4                   | 2,315,000            | 2,397,000           |
| S062                                    | Senior Scale Stenographer                                   | BPS-16             | 1         | 1                   | 742,000              | 769,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 1         | 1                   | 830,000              | 830,000             |
| A01102                                  | Personal Pay                                                |                    |           | 1,000               | 0                    | 1,000               |
| A01105                                  | Qualification Pay                                           |                    |           |                     | 36,000               | 36,000              |
| A01151                                  | PAY OF OTHER STAFF                                          | <b>29</b>          | <b>29</b> | <b>12,523,000</b>   | <b>10,353,000</b>    | <b>12,267,000</b>   |
| S102                                    | Stenographer                                                | BPS-14             | 16        | 16                  | 8,541,000            | 8,511,000           |
| S042                                    | Senior Clerk                                                | BPS-14             | 1         | 1                   | 754,000              | 775,000             |
| J016                                    | Junior Clerk                                                | BPS-11             | 1         | 1                   | 462,000              | 478,000             |
| R007                                    | Record Keeper                                               | BPS-07             | 1         | 1                   | 234,000              | 245,000             |
| D128                                    | Driver                                                      | BPS-04             | 3         | 3                   | 948,000              | 966,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 6         | 6                   | 1,403,000            | 1,111,000           |
| C061                                    | Chowkidar                                                   | BPS-01             | 1         | 1                   | 181,000              | 181,000             |
| A012                                    | TOTAL ALLOWANCES                                            |                    |           | <b>20,388,000</b>   | <b>21,655,000</b>    | <b>25,718,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                    |                    |           | <b>20,088,000</b>   | <b>21,355,000</b>    | <b>25,262,000</b>   |
| A01201                                  | Senior Post Allowance                                       |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                        |                    |           | 1,900,000           | 1,854,000            | 1,991,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 1,763,000           | 1,479,000            | 1,600,000           |
| A01207                                  | Washing Allowance                                           |                    |           | 18,000              | 9,000                | 18,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 18,000              | 65,000               | 70,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 19,000              | 9,000                | 19,000              |
| A01226                                  | Computer Allowance                                          |                    |           | 250,000             | 164,000              | 200,000             |
| A01216                                  | Qualification Allowance                                     |                    |           |                     | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                           |                    |           | 937,000             | 861,000              | 900,000             |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 2,632,000           | 2,330,000            | 2,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                     |                    |           | 1,868,000           | 1,379,000            | 1,581,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                |                    |           | 2,180,000           | 2,163,000            | 2,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                |                    |           | 8,242,000           | 6,332,000            | 7,871,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                |                    |           |                     | 4,418,000            | 6,020,000           |
| A01224                                  | Entertainment Allowance                                     |                    |           | 6,000               | 7,000                | 7,000               |
| A01228                                  | Orderly Allowance                                           |                    |           | 240,000             | 210,000              | 210,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                        | NUMBER OF POSTS | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES   |
|--------------------------------------|--------------------------------------------------------|-----------------|-------------------|-------------------|--------------------|
|                                      |                                                        | 2024-25 2025-26 | 2024-25           | 2024-25           | 2025-26            |
|                                      |                                                        |                 | Rs.               | Rs.               | Rs.                |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>              |                 | <b>300,000</b>    | <b>300,000</b>    | <b>456,000</b>     |
| A01277                               | Contingent Paid Staff                                  | (01)            | 300,000           | 300,000           | 456,000            |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |                 | <b>50,511,000</b> | <b>50,511,000</b> | <b>50,511,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |                 | <b>5,250,000</b>  | <b>5,250,000</b>  | <b>5,250,000</b>   |
| A03201                               | Postage & Telegraph                                    |                 | 50,000            | 50,000            | 50,000             |
| A03202                               | Telephone & Trunck Calls                               |                 | 200,000           | 200,000           | 200,000            |
| A03204                               | Electronic Communication                               |                 | 5,000,000         | 5,000,000         | 5,000,000          |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |                 | <b>22,000</b>     | <b>22,000</b>     | <b>22,000</b>      |
| A03302                               | Water                                                  |                 | 12,000            | 12,000            | 12,000             |
| A03304                               | Hot & Cold Weather Charges                             |                 | 10,000            | 10,000            | 10,000             |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |                 | <b>2,834,000</b>  | <b>2,834,000</b>  | <b>2,834,000</b>   |
| A03801                               | Training                                               |                 | 1,044,000         | 1,044,000         | 1,044,000          |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |                 | <b>750,000</b>    | <b>750,000</b>    | <b>750,000</b>     |
| 002                                  | Gazetted                                               |                 | 500,000           | 500,000           | 500,000            |
| 003                                  | Non-Gazetted                                           |                 | 250,000           | 250,000           | 250,000            |
| A03807                               | POL                                                    |                 | 1,040,000         | 1,040,000         | 1,040,000          |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |                 | <b>42,405,000</b> | <b>42,405,000</b> | <b>42,405,000</b>  |
| A03901                               | Stationery                                             |                 | 180,000           | 180,000           | 180,000            |
| <b>A03902</b>                        | <b>Printing and Publication</b>                        |                 | <b>15,100,000</b> | <b>15,100,000</b> | <b>15,100,000</b>  |
| 001                                  | Printing & Publication                                 |                 | 100,000           | 100,000           | 100,000            |
| 003                                  | Printing for Computerized Bill Form (Non-Transferable) |                 | 15,000,000        | 15,000,000        | 15,000,000         |
| A03905                               | Newspapers, Periodicals and Books                      |                 | 20,000            | 20,000            | 20,000             |
| A03906                               | Uniform & Liveries                                     |                 | 5,000             | 5,000             | 5,000              |
| A03919                               | Payments to Other for Services rendered                |                 | 12,000,000        | 12,000,000        | 12,000,000         |
| <b>A03970</b>                        | <b>Others</b>                                          |                 | <b>15,100,000</b> | <b>15,100,000</b> | <b>15,100,000</b>  |
| 001                                  | Others                                                 |                 | 100,000           | 100,000           | 100,000            |
| 035                                  | Computerization of Electricity Billing System          |                 | 15,000,000        | 15,000,000        | 15,000,000         |
| <b>A06</b>                           | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                 | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>      |
| A06301                               | Entertainment Charges                                  |                 | 50,000            | 50,000            | 50,000             |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 | <b>1,000</b>      | <b>1,000</b>      | <b>1,000</b>       |
| A09601                               | Machinery & Equipment                                  |                 | 1,000             | 1,000             | 1,000              |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 | <b>1,330,000</b>  | <b>1,330,000</b>  | <b>1,330,000</b>   |
| A13001                               | Transport                                              |                 | 1,300,000         | 1,300,000         | 1,300,000          |
| A13101                               | Machinery/Equipment                                    |                 | 30,000            | 30,000            | 30,000             |
| <b>GRAND TOTAL</b>                   |                                                        |                 | <b>99,981,000</b> | <b>96,423,000</b> | <b>105,703,000</b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                    |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                                       |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                                 |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                                 |                    |         |                     |                      |                     |
| MZ0864                                  | DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                    |                    |         | 24,843,000          | 21,052,000           | 26,142,000          |
| A011                                    | TOTAL PAY                                                           | 17                 | 17      | 13,766,000          | 11,019,000           | 14,001,000          |
| A01101                                  | PAY OF OFFICERS                                                     | 8                  | 8       | 10,712,000          | 7,425,000            | 10,303,000          |
| D188                                    | Director General Tarrif/Surveillance                                | BPS-20             | 1       | 1                   | 2,287,000            | 2,368,000           |
| D189                                    | Director Tarrif/Surveillance                                        | BPS-19             | 1       | 1                   | 2,205,000            | 2,259,000           |
| D029                                    | Deputy Director (Audit)                                             | BPS-18             | 1       | 1                   | 1,407,000            | 1,407,000           |
| D043                                    | Deputy Director (Surveillance/Tariff)                               | BPS-18             | 1       | 1                   | 1,407,000            | 1,407,000           |
| S116                                    | Sub Divisional Officer                                              | BPS-17             | 1       | 1                   | 1,000,000            | 589,000             |
| S038                                    | Senior Auditor                                                      | BPS-16             | 1       | 1                   | 558,000              | 586,000             |
| S062                                    | Senior Scale Stenographer                                           | BPS-16             | 1       | 1                   | 775,000              | 803,000             |
| H004                                    | Head Clerk                                                          | BPS-16             | 1       | 1                   | 857,000              | 884,000             |
| A01102                                  | Personal Pay                                                        |                    |         | 216,000             | 0                    | 216,000             |
| A01105                                  | Qualification Pay                                                   |                    |         |                     | 36,000               | 36,000              |
| A01151                                  | PAY OF OTHER STAFF                                                  | 9                  | 9       | 3,054,000           | 3,558,000            | 3,446,000           |
| S042                                    | Senior Clerk                                                        | BPS-14             | 1       | 1                   | 755,000              | 788,000             |
| S102                                    | Stenographer                                                        | BPS-14             | 1       | 1                   | 397,000              | 471,000             |
| J016                                    | Junior Clerk                                                        | BPS-11             | 1       | 1                   | 274,000              | 478,000             |
| J015                                    | Junior Auditor                                                      | BPS-11             | 1       | 1                   | 496,000              | 513,000             |
| D128                                    | Driver                                                              | BPS-04             | 2       | 2                   | 574,000              | 615,000             |
| N004                                    | Naib Qasid                                                          | BPS-01             | 3       | 3                   | 558,000              | 581,000             |
| A012                                    | TOTAL ALLOWANCES                                                    |                    |         | 11,077,000          | 10,033,000           | 12,141,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                            |                    |         | 10,777,000          | 9,733,000            | 11,685,000          |
| A01201                                  | Senior Post Allowance                                               |                    |         | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                                |                    |         | 1,085,000           | 701,000              | 1,005,000           |
| A01203                                  | Conveyance Allowance                                                |                    |         | 666,000             | 435,000              | 606,000             |
| A01207                                  | Washing Allowance                                                   |                    |         | 9,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                                                     |                    |         | 9,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                                 |                    |         | 10,000              | 6,000                | 5,000               |
| A01217                                  | Medical Allowance                                                   |                    |         | 440,000             | 346,000              | 411,000             |
| A0124C                                  | Disparity Reduction Allowance                                       |                    |         | 1,269,000           | 850,000              | 950,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                             |                    |         | 798,000             | 510,000              | 739,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                        |                    |         | 1,244,000           | 922,000              | 1,096,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                        |                    |         | 3,980,000           | 3,077,000            | 3,570,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                        |                    |         |                     | 2,197,000            | 2,500,000           |
| A01228                                  | Orderly Allowance                                                   |                    |         | 210,000             | 210,000              | 210,000             |
| A01224                                  | Entertainment Allowance                                             |                    |         | 12,000              | 13,000               | 13,000              |
| A01264                                  | Technical Allowance                                                 |                    |         | 1,030,000           | 441,000              | 547,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCLUDING TA)                               |                    |         | 300,000             | 300,000              | 456,000             |
| A01277                                  | Contingent Paid Staff                                               |                    | (01)    | 300,000             | 300,000              | 456,000             |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b>4,282,000</b>    | <b>4,282,000</b>     | <b>4,282,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| A03201                                  | Postage & Telegraph                                    |                    | 50,000              | 50,000               | 50,000              |
| A03202                                  | Telephone & Trunck Calls                               |                    | 200,000             | 200,000              | 200,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03302                                  | Water                                                  |                    | 12,000              | 12,000               | 12,000              |
| A03304                                  | Hot & Cold Weather Charges                             |                    | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    | <b>3,595,000</b>    | <b>3,595,000</b>     | <b>3,595,000</b>    |
| A03801                                  | Training                                               |                    | 1,805,000           | 1,805,000            | 1,805,000           |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    | <b>750,000</b>      | <b>750,000</b>       | <b>750,000</b>      |
| 002                                     | Gazetted                                               |                    | 500,000             | 500,000              | 500,000             |
| 003                                     | Non-Gazetted                                           |                    | 250,000             | 250,000              | 250,000             |
| A03807                                  | POL                                                    |                    | 1,040,000           | 1,040,000            | 1,040,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    | <b>415,000</b>      | <b>415,000</b>       | <b>415,000</b>      |
| A03901                                  | Stationery                                             |                    | 180,000             | 180,000              | 180,000             |
| A03902                                  | Printing & Publication                                 |                    | 100,000             | 100,000              | 100,000             |
| A03905                                  | Newspapers, Periodicals and Books                      |                    | 30,000              | 30,000               | 30,000              |
| A03906                                  | Uniform & Liveries                                     |                    | 5,000               | 5,000                | 5,000               |
| A03970                                  | Others                                                 |                    | 100,000             | 100,000              | 100,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A06301                                  | Entertainment Charges                                  |                    | 50,000              | 50,000               | 50,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b>1,330,000</b>    | <b>1,330,000</b>     | <b>1,330,000</b>    |
| A13001                                  | Transport                                              |                    | 1,300,000           | 1,300,000            | 1,300,000           |
| A13101                                  | Machinery/Equipment                                    |                    | 30,000              | 30,000               | 30,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    | <b>30,505,000</b>   | <b>26,714,000</b>    | <b>31,804,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>MZ0210</b>                           | <b>DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>17,702,000</b>   | <b>18,895,000</b>    | <b>20,392,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>14</b>          | <b>14</b> | <b>10,612,000</b>   | <b>10,319,000</b>    | <b>10,730,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>5</b>           | <b>5</b>  | <b>6,184,000</b>    | <b>5,961,000</b>     | <b>6,251,000</b>    |
| D073                                    | Director                                            | BPS-19             | 1         | 2,096,000           |                      | 2,114,000           |
| D026                                    | Deputy Director                                     | BPS-18             | 1         | 1,356,000           |                      | 1,373,000           |
| S129                                    | Superintendent                                      | BPS-17             | 1         | 1,052,000           |                      | 1,060,000           |
| S062                                    | Senior Scale Stenographer                           | BPS-16             | 1         | 742,000             |                      | 757,000             |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 938,000             |                      | 947,000             |
| A01105                                  | Qualification Pay                                   |                    |           |                     | 5,000                | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>9</b>           | <b>9</b>  | <b>4,428,000</b>    | <b>4,353,000</b>     | <b>4,470,000</b>    |
| S042                                    | Senior Clerk                                        | BPS-14             | 2         | 1,529,000           |                      | 1,543,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 4         | 1,865,000           |                      | 1,886,000           |
| D128                                    | Driver                                              | BPS-04             | 1         | 482,000             |                      | 486,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2         | 552,000             |                      | 555,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>7,090,000</b>    | <b>8,576,000</b>     | <b>9,662,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>7,090,000</b>    | <b>8,576,000</b>     | <b>9,662,000</b>    |
| A01202                                  | House Rent Allowance                                |                    |           | 520,000             | 448,000              | 628,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 572,000             | 462,000              | 512,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 5,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 12,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                             |                    |           | 9,000               | 27,000               | 27,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 301,000             | 283,000              | 301,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 827,000             | 751,000              | 827,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 533,000             | 451,000              | 496,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,000,000           | 889,000              | 965,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,300,000           | 3,027,000            | 3,300,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,213,000            | 2,581,000           |
| A01224                                  | Entertainment Allowance                             |                    |           | 6,000               | 6,000                | 6,000               |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>1,176,000</b>    | <b>1,176,000</b>     | <b>1,176,000</b>    |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>140,000</b>      | <b>140,000</b>       | <b>140,000</b>      |
| A03201                                  | Postage & Telegraph                                 |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 132,000             | 132,000              | 132,000             |
| A033                                    | TOTAL UTILITIES                                     |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>134,000</b>      |
| A03303                                  | Electricity                                         |                    |           | 131,000             | 131,000              | 131,000             |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 3,000               | 3,000                | 3,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>730,000</b>      | <b>730,000</b>       | <b>730,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>233,000</b>      | <b>233,000</b>       | <b>233,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 145,000             | 145,000              | 145,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 88,000              | 88,000               | 88,000              |
| A03807                                  | POL                                                    |                    |         | 497,000             | 497,000              | 497,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>172,000</b>      | <b>172,000</b>       | <b>172,000</b>      |
| A03901                                  | Stationery                                             |                    |         | 90,000              | 90,000               | 90,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 11,000              | 11,000               | 11,000              |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 16,000              | 16,000               | 16,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 53,000              | 53,000               | 53,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>630,000</b>      | <b>630,000</b>       | <b>630,000</b>      |
| A13001                                  | Transport                                              |                    |         | 599,000             | 599,000              | 599,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 31,000              | 31,000               | 31,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>19,508,000</b>   | <b>20,701,000</b>    | <b>22,198,000</b>   |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                            |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                          |                    |           |                     |                      |                     |
| <b>MZ0211</b>                           | <b>REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I</b>    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>32,629,000</b>   | <b>32,975,000</b>    | <b>37,545,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>39</b>          | <b>39</b> | <b>18,947,000</b>   | <b>16,847,000</b>    | <b>19,140,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>2</b>           | <b>2</b>  | <b>1,820,000</b>    | <b>1,718,000</b>     | <b>1,779,000</b>    |
| R019                                    | Revenue Officer                                     | BPS-17             | 1         | 643,000             |                      | 684,000             |
| C145                                    | Commercial Superintendent                           | BPS-17             | 1         | 1,177,000           |                      | 1,095,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>37</b>          | <b>37</b> | <b>17,127,000</b>   | <b>15,129,000</b>    | <b>17,361,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 6         | 4,420,000           |                      | 4,211,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 26        | 11,178,000          |                      | 11,614,000          |
| T034                                    | Typist                                              | BPS-05             | 1         | 445,000             |                      | 452,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2         | 730,000             |                      | 730,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 177,000             |                      | 177,000             |
| S148                                    | Sweeper                                             | BPS-01             | 1         | 177,000             |                      | 177,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>13,682,000</b>   | <b>16,128,000</b>    | <b>18,405,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>13,682,000</b>   | <b>16,128,000</b>    | <b>18,405,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,400,000           | 1,285,000            | 1,364,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,302,000           | 1,265,000            | 1,337,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 24,000              | 14,000               | 17,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 700,000             | 694,000              | 732,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 69,000              | 68,000               | 69,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,549,000           | 1,506,000            | 1,586,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 929,000             | 905,000              | 983,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,695,000           | 1,593,000            | 1,678,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 6,000,000           | 5,003,000            | 6,026,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 3,785,000            | 4,599,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>370,000</b>      | <b>370,000</b>       | <b>370,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                            |                    |           | 42,000              | 42,000               | 42,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                              |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 5,000               | 5,000                | 5,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 48,000                   | 48,000                   | 48,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| 002                                     | Motorcycle                                                             |                    |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    |
| A03901                                  | Stationery                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03970                                  | Others                                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A13001                                  | Transport (Motorcycle)                                                 |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>33,022,000</u></b> | <b><u>33,368,000</u></b> | <b><u>37,938,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                     |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                               |                    |           |                     |                      |                     |
| <b>MZ0212</b>                           | <b>REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>22,592,000</b>   | <b>21,730,000</b>    | <b>25,979,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>26</b>          | <b>26</b> | <b>13,070,000</b>   | <b>10,896,000</b>    | <b>13,130,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>2</b>           | <b>2</b>  | <b>2,098,000</b>    | <b>1,262,000</b>     | <b>2,166,000</b>    |
| R019                                    | Revenue Officer                                   | BPS-17             | 1         | 1                   | 1,259,000            | 1,300,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 839,000              | 866,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>24</b>          | <b>24</b> | <b>10,972,000</b>   | <b>9,634,000</b>     | <b>10,964,000</b>   |
| S042                                    | Senior Clerk                                      | BPS-14             | 3         | 3                   | 2,074,000            | 2,137,000           |
| J016                                    | Junior Clerk                                      | BPS-11             | 19        | 19                  | 8,405,000            | 8,322,000           |
| N004                                    | Naib Qasid                                        | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 297,000              | 304,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>9,522,000</b>    | <b>10,834,000</b>    | <b>12,849,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>9,522,000</b>    | <b>10,834,000</b>    | <b>12,849,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 759,000             | 690,000              | 776,000             |
| A01203                                  | Conveyance Allowance                              |                    |           | 951,000             | 851,000              | 951,000             |
| A01207                                  | Washing Allowance                                 |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                   |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |           | 10,000              | 10,000               | 12,000              |
| A01216                                  | Qualification Allowance                           |                    |           |                     | 55,000               | 60,000              |
| A01217                                  | Medical Allowance                                 |                    |           | 497,000             | 458,000              | 557,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 1,096,000           | 985,000              | 1,096,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 718,000             | 601,000              | 718,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 1,207,000           | 1,066,000            | 1,207,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |           | 4,276,000           | 3,767,000            | 4,203,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |           |                     | 2,343,000            | 3,261,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>402,000</b>      | <b>402,000</b>       | <b>402,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                       |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                        |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                      |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>70,000</b>       |
| A03402                                  | Rent for Office Buildings (Non Transferable)      |                    |           | 70,000              | 70,000               | 70,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                       |                    |           | <b>149,000</b>      | <b>149,000</b>       | <b>149,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                       |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                          |                    |           | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                      |                    |           | 23,000              | 23,000               | 23,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                 | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                 |                    |         | Rs.                  | Rs.                  | Rs.                  |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |         | <u>78,000</u>        | <u>78,000</u>        | <u>78,000</u>        |
| 002                                     | Motorcycle                                                      |                    |         | 78,000               | 78,000               | 78,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                            |                    |         | <u><b>98,000</b></u> | <u><b>98,000</b></u> | <u><b>98,000</b></u> |
| A03901                                  | Stationery                                                      |                    |         | 60,000               | 60,000               | 60,000               |
| A03902                                  | Printing & Publication                                          |                    |         | 13,000               | 13,000               | 13,000               |
| A03970                                  | Others                                                          |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>          |                    |         | <u><b>23,000</b></u> | <u><b>23,000</b></u> | <u><b>23,000</b></u> |
| A13001                                  | Transport (Motorcycle)                                          |                    |         | 23,000               | 23,000               | 23,000               |
| <b>GRAND TOTAL</b>                      |                                                                 |                    |         | <b>23,017,000</b>    | <b>22,155,000</b>    | <b>26,404,000</b>    |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                              |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                        |                    |         |                     |                      |                     |
| HT0262                                  | REVENUE OFFICE ELECTRICITY JEHLUM VALLEY   |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES           |                    |         | 18,034,000          | 17,767,000           | 20,337,000          |
| A011                                    | TOTAL PAY                                  | 22                 | 22      | 10,383,000          | 9,123,000            | 10,403,000          |
| A01101                                  | PAY OF OFFICERS                            | 1                  | 1       | 643,000             | 606,000              | 643,000             |
| R019                                    | Revenue Officer                            | BPS-17             | 1       | 643,000             |                      | 643,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 21                 | 21      | 9,740,000           | 8,517,000            | 9,760,000           |
| S042                                    | Senior Clerk                               | BPS-14             | 3       | 1,949,000           |                      | 1,928,000           |
| J016                                    | Junior Clerk                               | BPS-11             | 15      | 6,870,000           |                      | 6,887,000           |
| N004                                    | Naib Qasid                                 | BPS-01             | 3       | 921,000             |                      | 945,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 7,651,000           | 8,644,000            | 9,934,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 7,651,000           | 8,644,000            | 9,934,000           |
| A01202                                  | House Rent Allowance                       |                    |         | 516,000             | 471,000              | 510,000             |
| A01203                                  | Conveyance Allowance                       |                    |         | 741,000             | 673,000              | 728,000             |
| A01207                                  | Washing Allowance                          |                    |         | 11,000              | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                            |                    |         | 11,000              | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |         | 7,000               | 7,000                | 7,000               |
| A01217                                  | Medical Allowance                          |                    |         | 400,000             | 361,000              | 400,000             |
| A01233                                  | Unattractive Area Allowance (Karnah Allow) |                    |         | 60,000              | 30,000               | 60,000              |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 850,000             | 806,000              | 868,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 600,000             | 480,000              | 521,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         | 976,000             | 835,000              | 942,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 3,479,000           | 2,926,000            | 3,344,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         |                     | 2,045,000            | 2,544,000           |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |         | 254,000             | 254,000              | 254,000             |
| A032                                    | TOTAL COMMUNICATION                        |                    |         | 40,000              | 40,000               | 40,000              |
| A03201                                  | Postage & Telegraph                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |         | 36,000              | 36,000               | 36,000              |
| A033                                    | TOTAL UTILITIES                            |                    |         | 45,000              | 45,000               | 45,000              |
| A03303                                  | Electricity                                |                    |         | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                 |                    |         | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRANSPORTATION                       |                    |         | 71,000              | 71,000               | 71,000              |
| A03805                                  | Travelling Allowance                       |                    |         | 71,000              | 71,000               | 71,000              |
| 002                                     | Gazetted                                   |                    |         | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                               |                    |         | 23,000              | 23,000               | 23,000              |
| A039                                    | TOTAL GENERAL                              |                    |         | 98,000              | 98,000               | 98,000              |
| A03901                                  | Stationery                                 |                    |         | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                     |                    |         | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                     |                    |         | 25,000              | 25,000               | 25,000              |
| GRAND TOTAL                             |                                            |                    |         | 18,288,000          | 18,021,000           | 20,591,000          |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                   |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                      |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                |                    |           |                     |                      |                     |
| <b>NM0182</b>                           | <b>REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |                    |           | <b>9,097,000</b>    | <b>8,861,000</b>     | <b>10,995,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   | <b>10</b>          | <b>10</b> | <b>5,622,000</b>    | <b>4,538,000</b>     | <b>5,661,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             | <b>2</b>           | <b>2</b>  | <b>2,098,000</b>    | <b>1,760,000</b>     | <b>2,002,000</b>    |
| R019                                    | Revenue Officer                                    | BPS-17             | 1         | 1                   | 1,259,000            | 1,136,000           |
| H004                                    | Head Clerk                                         | BPS-16             | 1         | 1                   | 839,000              | 866,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          | <b>8</b>           | <b>8</b>  | <b>3,524,000</b>    | <b>2,778,000</b>     | <b>3,659,000</b>    |
| S042                                    | Senior Clerk                                       | BPS-14             | 1         | 1                   | 761,000              | 782,000             |
| J016                                    | Junior Clerk                                       | BPS-11             | 6         | 6                   | 2,380,000            | 2,459,000           |
| N004                                    | Naib Qasid                                         | BPS-01             | 1         | 1                   | 383,000              | 418,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |                    |           | <b>3,475,000</b>    | <b>4,323,000</b>     | <b>5,334,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           | <b>3,475,000</b>    | <b>4,323,000</b>     | <b>5,334,000</b>    |
| A01202                                  | House Rent Allowance                               |                    |           | 263,000             | 198,000              | 263,000             |
| A01203                                  | Conveyance Allowance                               |                    |           | 300,000             | 286,000              | 381,000             |
| A01207                                  | Washing Allowance                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                    |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                |                    |           | 7,000               | 8,000                | 10,000              |
| A01217                                  | Medical Allowance                                  |                    |           | 191,000             | 135,000              | 184,000             |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)         |                    |           | 210,000             | 190,000              | 210,000             |
| A0124C                                  | Disparity Reduction Allowance                      |                    |           | 350,000             | 339,000              | 449,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    |           | 200,000             | 207,000              | 269,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    |           | 450,000             | 412,000              | 502,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    |           | 1,500,000           | 1,451,000            | 1,749,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |           |                     | 1,093,000            | 1,313,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <b>254,000</b>      | <b>254,000</b>       | <b>254,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                                |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                           |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                        |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                         |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                        |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                        |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                           |                    |           | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                       |                    |           | 23,000              | 23,000               | 23,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                               |                    |           | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| A03901                                  | Stationery                                         |                    |           | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                             |                    |           | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                             |                    |           | 25,000              | 25,000               | 25,000              |
| <b>GRAND TOTAL</b>                      |                                                    |                    |           | <b>9,351,000</b>    | <b>9,115,000</b>     | <b>11,249,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                 | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                                   |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| BG0057                                  | REVENUE OFFICE ELECTRICITY BAGH                                 |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                |                    |         | 28,884,000          | 26,771,000           | 33,791,000          |
| A011                                    | TOTAL PAY                                                       | 33                 | 33      | 17,724,000          | 13,772,000           | 18,271,000          |
| A01101                                  | PAY OF OFFICERS                                                 | 3                  | 3       | 3,806,000           | 2,499,000            | 3,940,000           |
| R019                                    | Revenue Officer                                                 | BPS-17             | 1       | 1,731,000           |                      | 1,782,000           |
| C145                                    | Commercial Superintendent                                       | BPS-17             | 1       | 1,236,000           |                      | 1,292,000           |
| H004                                    | Head Clerk                                                      | BPS-16             | 1       | 839,000             |                      | 866,000             |
| A01151                                  | PAY OF OTHER STAFF                                              | 30                 | 30      | 13,918,000          | 11,273,000           | 14,331,000          |
| S042                                    | Senior Clerk                                                    | BPS-14             | 4       | 2,773,000           |                      | 2,814,000           |
| J016                                    | Junior Clerk                                                    | BPS-11             | 22      | 9,813,000           |                      | 10,158,000          |
| N004                                    | Naib Qasid                                                      | BPS-01             | 2       | 607,000             |                      | 620,000             |
| C061                                    | Chowkidar                                                       | BPS-01             | 1       | 397,000             |                      | 404,000             |
| S148                                    | Sweeper                                                         | BPS-01             | 1       | 328,000             |                      | 335,000             |
| A012                                    | TOTAL ALLOWANCES                                                |                    |         | 11,160,000          | 12,999,000           | 15,520,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                        |                    |         | 11,160,000          | 12,999,000           | 15,520,000          |
| A01202                                  | House Rent Allowance                                            |                    |         | 818,000             | 641,000              | 818,000             |
| A01203                                  | Conveyance Allowance                                            |                    |         | 1,157,000           | 994,000              | 1,157,000           |
| A01207                                  | Washing Allowance                                               |                    |         | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                                 |                    |         | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                             |                    |         | 22,000              | 13,000               | 22,000              |
| A01217                                  | Medical Allowance                                               |                    |         | 631,000             | 555,000              | 631,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees             |                    |         | 24,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                                   |                    |         | 1,389,000           | 1,199,000            | 1,389,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |                    |         | 800,000             | 719,000              | 834,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |                    |         | 1,400,000           | 1,365,000            | 1,400,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |                    |         | 4,905,000           | 4,279,000            | 5,181,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |                    |         |                     | 3,172,000            | 4,026,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                        |                    |         | 320,000             | 320,000              | 320,000             |
| A032                                    | TOTAL COMMUNICATION                                             |                    |         | 40,000              | 40,000               | 40,000              |
| A03201                                  | Postage & Telegraph                                             |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                                        |                    |         | 36,000              | 36,000               | 36,000              |
| A033                                    | TOTAL UTILITIES                                                 |                    |         | 33,000              | 33,000               | 33,000              |
| A03303                                  | Electricity                                                     |                    |         | 28,000              | 28,000               | 28,000              |
| A03304                                  | Hot & Cold Weather Charges                                      |                    |         | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRANSPORTATION                                            |                    |         | 149,000             | 149,000              | 149,000             |
| A03805                                  | Travelling Allowance                                            |                    |         | 71,000              | 71,000               | 71,000              |
| 002                                     | Gazetted                                                        |                    |         | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                                    |                    |         | 23,000              | 23,000               | 23,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |         | 78,000              | 78,000               | 78,000              |
| 002                                     | Motorcycle                                                      |                    |         | 78,000              | 78,000               | 78,000              |
| A039                                    | TOTAL GENERAL                                                   |                    |         | 98,000              | 98,000               | 98,000              |
| A03901                                  | Stationery                                                      |                    |         | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                                          |                    |         | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                                          |                    |         | 25,000              | 25,000               | 25,000              |
| A13                                     | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS                     |                    |         | 23,000              | 23,000               | 23,000              |
| A13001                                  | Transport (Motorcycle)                                          |                    |         | 23,000              | 23,000               | 23,000              |
| GRAND TOTAL                             |                                                                 |                    |         | 29,227,000          | 27,114,000           | 34,134,000          |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                  |                    |          |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                     |                    |          |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                               |                    |          |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                               |                    |          |                     |                      |                     |
| <u>HV0457</u>                           | <u>REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)</u> |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |          | <b>6,821,000</b>    | <b>6,526,000</b>     | <b>8,568,000</b>    |
| A011                                    | TOTAL PAY                                         | <b>9</b>           | <b>9</b> | <b>3,907,000</b>    | <b>3,786,000</b>     | <b>4,818,000</b>    |
| A01101                                  | PAY OF OFFICERS                                   | <b>1</b>           | <b>1</b> | <b>745,000</b>      | <b>1,466,000</b>     | <b>1,501,000</b>    |
| R019                                    | Revenue Officer                                   | BPS-17             | 1        | 745,000             |                      | 1,501,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>8</b>           | <b>8</b> | <b>3,162,000</b>    | <b>2,320,000</b>     | <b>3,317,000</b>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 2        | 603,000             |                      | 644,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 5        | 2,322,000           |                      | 2,400,000           |
| N004                                    | Naib Qasid                                        | BPS-01             | 1        | 237,000             |                      | 273,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |          | <b>2,914,000</b>    | <b>2,740,000</b>     | <b>3,750,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |          | <b>2,914,000</b>    | <b>2,740,000</b>     | <b>3,750,000</b>    |
| A01202                                  | House Rent Allowance                              |                    |          | 260,000             | 205,000              | 260,000             |
| A01203                                  | Conveyance Allowance                              |                    |          | 321,000             | 235,000              | 321,000             |
| A01207                                  | Washing Allowance                                 |                    |          | 2,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                                   |                    |          | 2,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                                 |                    |          | 168,000             | 113,000              | 168,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |          | 398,000             | 252,000              | 300,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |          | 250,000             | 164,000              | 250,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |          | 357,000             | 259,000              | 357,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |          | 1,154,000           | 910,000              | 1,176,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |          |                     | 600,000              | 912,000             |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |          | <b>407,000</b>      | <b>407,000</b>       | <b>407,000</b>      |
| A032                                    | TOTAL COMMUNICATION                               |                    |          | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                               |                    |          | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                          |                    |          | 36,000              | 36,000               | 36,000              |
| A033                                    | TOTAL UTILITIES                                   |                    |          | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                       |                    |          | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                        |                    |          | 5,000               | 5,000                | 5,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                             |                    |          | <b>153,000</b>      | <b>153,000</b>       | <b>153,000</b>      |
| A03402                                  | Rent for Office Buildings (Non Transferable)      |                    |          | 153,000             | 153,000              | 153,000             |
| A038                                    | TOTAL TRANSPORTATION                              |                    |          | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| A03805                                  | Travelling Allowance                              |                    |          | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                          |                    |          | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                      |                    |          | 23,000              | 23,000               | 23,000              |
| A039                                    | TOTAL GENERAL                                     |                    |          | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| A03901                                  | Stationery                                        |                    |          | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                            |                    |          | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                            |                    |          | 25,000              | 25,000               | 25,000              |
| <b>GRAND TOTAL</b>                      |                                                   |                    |          | <b>7,228,000</b>    | <b>6,933,000</b>     | <b>8,975,000</b>    |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                 | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                                   |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| PO0066                                  | REVENUE OFFICE ELECTRICITY RAWALAKOT                            |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                |                    |         | 33,851,000          | 31,665,000           | 36,897,000          |
| A011                                    | TOTAL PAY                                                       | 40                 | 40      | 19,413,000          | 16,403,000           | 19,629,000          |
| A01101                                  | PAY OF OFFICERS                                                 | 2                  | 2       | 1,532,000           | 885,000              | 1,680,000           |
| R019                                    | Revenue Officer                                                 | BPS-17             | 1       | 794,000             |                      | 853,000             |
| H004                                    | Head Clerk                                                      | BPS-16             | 1       | 738,000             |                      | 827,000             |
| A01151                                  | PAY OF OTHER STAFF                                              | 38                 | 38      | 17,881,000          | 15,518,000           | 17,949,000          |
| S042                                    | Senior Clerk                                                    | BPS-14             | 5       | 3,574,000           |                      | 3,162,000           |
| J016                                    | Junior Clerk                                                    | BPS-11             | 29      | 13,241,000          |                      | 13,697,000          |
| N004                                    | Naib Qasid                                                      | BPS-01             | 2       | 538,000             |                      | 580,000             |
| C061                                    | Chowkidar                                                       | BPS-01             | 1       | 313,000             |                      | 290,000             |
| S148                                    | Sweeper                                                         | BPS-01             | 1       | 215,000             |                      | 220,000             |
| A012                                    | TOTAL ALLOWANCES                                                |                    |         | 14,438,000          | 15,262,000           | 17,268,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                        |                    |         | 14,438,000          | 15,262,000           | 17,268,000          |
| A01202                                  | House Rent Allowance                                            |                    |         | 1,384,000           | 1,111,000            | 1,200,000           |
| A01203                                  | Conveyance Allowance                                            |                    |         | 1,371,000           | 1,125,000            | 1,200,000           |
| A01207                                  | Washing Allowance                                               |                    |         | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                                 |                    |         | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                             |                    |         | 36,000              | 21,000               | 36,000              |
| A01217                                  | Medical Allowance                                               |                    |         | 728,000             | 605,000              | 700,000             |
| A0124C                                  | Disparity Reduction Allowance                                   |                    |         | 1,569,000           | 1,269,000            | 1,370,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |                    |         | 942,000             | 762,000              | 850,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |                    |         | 1,853,000           | 1,455,000            | 1,572,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |                    |         | 6,541,000           | 5,065,000            | 5,821,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |                    |         |                     | 3,835,000            | 4,505,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                        |                    |         | 285,000             | 285,000              | 285,000             |
| A032                                    | TOTAL COMMUNICATION                                             |                    |         | 4,000               | 4,000                | 4,000               |
| A03201                                  | Postage & Telegraph                                             |                    |         | 4,000               | 4,000                | 4,000               |
| A033                                    | TOTAL UTILITIES                                                 |                    |         | 33,000              | 33,000               | 33,000              |
| A03303                                  | Electricity                                                     |                    |         | 28,000              | 28,000               | 28,000              |
| A03304                                  | Hot & Cold Weather Charges                                      |                    |         | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRANSPORTATION                                            |                    |         | 147,000             | 147,000              | 147,000             |
| A03805                                  | Travelling Allowance                                            |                    |         | 69,000              | 69,000               | 69,000              |
| 002                                     | Gazetted                                                        |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                    |                    |         | 23,000              | 23,000               | 23,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |         | 78,000              | 78,000               | 78,000              |
| 002                                     | Motorcycle                                                      |                    |         | 78,000              | 78,000               | 78,000              |
| A039                                    | TOTAL GENERAL                                                   |                    |         | 101,000             | 101,000              | 101,000             |
| A03901                                  | Stationery                                                      |                    |         | 56,000              | 56,000               | 56,000              |
| A03902                                  | Printing & Publication                                          |                    |         | 20,000              | 20,000               | 20,000              |
| A03970                                  | Others                                                          |                    |         | 25,000              | 25,000               | 25,000              |
| A13                                     | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS                     |                    |         | 23,000              | 23,000               | 23,000              |
| A13001                                  | Transport (Motorcycle)                                          |                    |         | 23,000              | 23,000               | 23,000              |
| GRAND TOTAL                             |                                                                 |                    |         | 34,159,000          | 31,973,000           | 37,205,000          |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                 | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                                |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                                   |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                             |                    |         |                     |                      |                     |
| PO0067                                  | REVENUE OFFICE ELECTRICITY HAJEERA                              |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                                |                    |         | 21,301,000          | 22,811,000           | 23,301,000          |
| A011                                    | TOTAL PAY                                                       | 25                 | 25      | 11,869,000          | 13,445,000           | 12,238,000          |
| A01101                                  | PAY OF OFFICERS                                                 | 1                  | 1       | 767,000             | 3,789,000            | 808,000             |
| R019                                    | Revenue Officer                                                 | BPS-17             | 1       | 767,000             |                      | 808,000             |
| A01151                                  | PAY OF OTHER STAFF                                              | 24                 | 24      | 11,102,000          | 9,656,000            | 11,430,000          |
| S042                                    | Senior Clerk                                                    | BPS-14             | 5       | 3,342,000           |                      | 3,701,000           |
| J016                                    | Junior Clerk                                                    | BPS-11             | 16      | 6,882,000           |                      | 7,008,000           |
| N004                                    | Naib Qasid                                                      | BPS-01             | 2       | 641,000             |                      | 481,000             |
| C061                                    | Chowkidar                                                       | BPS-01             | 1       | 237,000             |                      | 240,000             |
| A012                                    | TOTAL ALLOWANCES                                                |                    |         | 9,432,000           | 9,366,000            | 11,063,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                        |                    |         | 9,432,000           | 9,366,000            | 11,063,000          |
| A01202                                  | House Rent Allowance                                            |                    |         | 591,000             | 477,000              | 590,000             |
| A01203                                  | Conveyance Allowance                                            |                    |         | 844,000             | 696,000              | 844,000             |
| A01207                                  | Washing Allowance                                               |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                                 |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                             |                    |         | 5,000               | 4,000                | 5,000               |
| A01217                                  | Medical Allowance                                               |                    |         | 454,000             | 377,000              | 454,000             |
| A0124C                                  | Disparity Reduction Allowance                                   |                    |         | 969,000             | 812,000              | 950,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |                    |         | 688,000             | 487,000              | 603,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |                    |         | 1,030,000           | 960,000              | 1,050,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |                    |         | 4,841,000           | 3,229,000            | 3,736,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |                    |         |                     | 2,314,000            | 2,821,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                        |                    |         | 400,000             | 400,000              | 400,000             |
| A032                                    | TOTAL COMMUNICATION                                             |                    |         | 16,000              | 16,000               | 16,000              |
| A03201                                  | Postage & Telegraph                                             |                    |         | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                                        |                    |         | 12,000              | 12,000               | 12,000              |
| A033                                    | TOTAL UTILITIES                                                 |                    |         | 45,000              | 45,000               | 45,000              |
| A03303                                  | Electricity                                                     |                    |         | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                                      |                    |         | 5,000               | 5,000                | 5,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                                           |                    |         | 96,000              | 96,000               | 96,000              |
| A03402                                  | Rent for Office Buildings (Non Transferable)                    |                    |         | 96,000              | 96,000               | 96,000              |
| A038                                    | TOTAL TRANSPORTATION                                            |                    |         | 149,000             | 149,000              | 149,000             |
| A03805                                  | Travelling Allowance                                            |                    |         | 71,000              | 71,000               | 71,000              |
| 002                                     | Gazetted                                                        |                    |         | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                                    |                    |         | 23,000              | 23,000               | 23,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |         | 78,000              | 78,000               | 78,000              |
| 002                                     | Motorcycle                                                      |                    |         | 78,000              | 78,000               | 78,000              |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>94,000</b>       | <b>94,000</b>        | <b>94,000</b>       |
| A03901                                  | Stationery                                             |                    |         | 56,000              | 56,000               | 56,000              |
| A03902                                  | Printing & Publication                                 |                    |         | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                                 |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>23,000</b>       | <b>23,000</b>        | <b>23,000</b>       |
| A13001                                  | Transport (Motorcycle)                                 |                    |         | 23,000              | 23,000               | 23,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>21,724,000</b>   | <b>23,234,000</b>    | <b>23,724,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                              |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                        |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                        |                    |           |                     |                      |                     |
| <u>SJ0031</u>                           | <u>REVENUE OFFICE ELECTRICITY SUDHNOTI</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES           |                    |           | <u>21,865,000</u>   | <u>19,230,000</u>    | <u>24,211,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>25</u>          | <u>25</u> | <u>13,541,000</u>   | <u>9,682,000</u>     | <u>13,537,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>2</u>           | <u>2</u>  | <u>1,693,000</u>    | <u>629,000</u>       | <u>1,796,000</u>    |
| R019                                    | Revenue Officer                            | BPS-17             | 1         | 808,000             |                      | 849,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 885,000             |                      | 947,000             |
| A01151                                  | PAY OF OTHER STAFF                         | <u>23</u>          | <u>23</u> | <u>11,848,000</u>   | <u>9,053,000</u>     | <u>11,741,000</u>   |
| S042                                    | Senior Clerk                               | BPS-14             | 2         | 1,585,000           |                      | 1,230,000           |
| S102                                    | Stenographer                               | BPS-14             | 1         | 510,000             |                      | 531,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 17        | 8,953,000           |                      | 8,998,000           |
| N004                                    | Naib Qasid                                 | BPS-01             | 2         | 465,000             |                      | 596,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 335,000             |                      | 386,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>8,324,000</u>    | <u>9,548,000</u>     | <u>10,674,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>8,324,000</u>    | <u>9,548,000</u>     | <u>10,674,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 587,000             | 497,000              | 550,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 844,000             | 718,000              | 770,000             |
| A01207                                  | Washing Allowance                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                            |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |           | 7,000               | 0                    | 1,000               |
| A01217                                  | Medical Allowance                          |                    |           | 450,000             | 406,000              | 454,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,010,000           | 883,000              | 930,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 606,000             | 530,000              | 606,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 1,044,000           | 887,000              | 970,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 3,766,000           | 3,241,000            | 3,665,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           |                     | 2,376,000            | 2,718,000           |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |           | <u>228,000</u>      | <u>228,000</u>       | <u>228,000</u>      |
| A032                                    | TOTAL COMMUNICATION                        |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>22,000</u>       |
| A03201                                  | Postage & Telegraph                        |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                   |                    |           | 18,000              | 18,000               | 18,000              |
| A033                                    | TOTAL UTILITIES                            |                    |           | <u>33,000</u>       | <u>33,000</u>        | <u>33,000</u>       |
| A03303                                  | Electricity                                |                    |           | 28,000              | 28,000               | 28,000              |
| A03304                                  | Hot & Cold Weather Charges                 |                    |           | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRANSPORTATION                       |                    |           | <u>75,000</u>       | <u>75,000</u>        | <u>75,000</u>       |
| A03805                                  | Travelling Allowance                       |                    |           | <u>75,000</u>       | <u>75,000</u>        | <u>75,000</u>       |
| 002                                     | Gazetted                                   |                    |           | 52,000              | 52,000               | 52,000              |
| 003                                     | Non-Gazetted                               |                    |           | 23,000              | 23,000               | 23,000              |
| A039                                    | TOTAL GENERAL                              |                    |           | <u>98,000</u>       | <u>98,000</u>        | <u>98,000</u>       |
| A03901                                  | Stationery                                 |                    |           | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                     |                    |           | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                     |                    |           | 25,000              | 25,000               | 25,000              |
| GRAND TOTAL                             |                                            |                    |           | <u>22,093,000</u>   | <u>19,458,000</u>    | <u>24,439,000</u>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                          |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                             |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                       |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                       |                    |           |                     |                      |                     |
| <b>KJ0060</b>                           | <b>REVENUE OFFICE ELECTRICITY KOTLI-I</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES          |                    |           | <b>26,977,000</b>   | <b>26,101,000</b>    | <b>29,704,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>35</b>          | <b>35</b> | <b>14,660,000</b>   | <b>12,995,000</b>    | <b>15,189,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>2</b>           | <b>2</b>  | <b>1,641,000</b>    | <b>1,057,000</b>     | <b>1,682,000</b>    |
| R019                                    | Revenue Officer                           | BPS-17             | 1         | 1,057,000           |                      | 1,098,000           |
| C145                                    | Commercial Superintendent                 | BPS-17             | 1         | 584,000             |                      | 584,000             |
| A01151                                  | PAY OF OTHER STAFF                        | <b>33</b>          | <b>33</b> | <b>13,019,000</b>   | <b>11,938,000</b>    | <b>13,507,000</b>   |
| S042                                    | Senior Clerk                              | BPS-14             | 2         | 1,254,000           |                      | 1,296,000           |
| J016                                    | Junior Clerk                              | BPS-11             | 27        | 10,550,000          |                      | 10,975,000          |
| N004                                    | Naib Qasid                                | BPS-01             | 2         | 726,000             |                      | 733,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 300,000             |                      | 307,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 189,000             |                      | 196,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>12,317,000</b>   | <b>13,106,000</b>    | <b>14,515,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>12,317,000</b>   | <b>13,106,000</b>    | <b>14,515,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 1,107,000           | 946,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,200,000           | 1,042,000            | 1,100,000           |
| A01207                                  | Washing Allowance                         |                    |           | 14,000              | 11,000               | 14,000              |
| A01208                                  | Dress Allowance                           |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |           | 7,000               | 5,000                | 7,000               |
| A01217                                  | Medical Allowance                         |                    |           | 641,000             | 556,000              | 641,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,404,000           | 1,198,000            | 1,250,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 843,000             | 724,000              | 843,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 2,150,000           | 1,189,000            | 1,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 4,937,000           | 4,425,000            | 4,821,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           |                     | 2,999,000            | 3,525,000           |
| A03                                     | TOTAL OPERATING EXPENSES                  |                    |           | <b>335,000</b>      | <b>335,000</b>       | <b>335,000</b>      |
| A032                                    | TOTAL COMMUNICATION                       |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201                                  | Postage & Telegraph                       |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                  |                    |           | 48,000              | 48,000               | 48,000              |
| A033                                    | TOTAL UTILITIES                           |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                               |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                |                    |           | 5,000               | 5,000                | 5,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| 002                                     | Motorcycle                                                             |                    |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| A03901                                  | Stationery                                                             |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03970                                  | Others                                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A13001                                  | Transport (Motorcycle)                                                 |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>27,335,000</u></b> | <b><u>26,459,000</u></b> | <b><u>30,062,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                       |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                                 |                    |           |                     |                      |                     |
| <b>KJ0061</b>                           | <b>REVENUE OFFICE ELECTRICITY KOTLI-II</b>          |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <b>22,090,000</b>   | <b>23,109,000</b>    | <b>25,741,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>28</b>          | <b>28</b> | <b>12,596,000</b>   | <b>11,634,000</b>    | <b>13,061,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>2</b>           | <b>2</b>  | <b>1,461,000</b>    | <b>981,000</b>       | <b>1,529,000</b>    |
| R019                                    | Revenue Officer                                     | BPS-17             | 1         | 647,000             |                      | 688,000             |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 814,000             |                      | 841,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>26</b>          | <b>26</b> | <b>11,135,000</b>   | <b>10,653,000</b>    | <b>11,532,000</b>   |
| S042                                    | Senior Clerk                                        | BPS-14             | 3         | 1,886,000           |                      | 1,949,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 20        | 8,265,000           |                      | 8,579,000           |
| N004                                    | Naib Qasid                                          | BPS-01             | 2         | 621,000             |                      | 635,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 363,000             |                      | 369,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>9,494,000</b>    | <b>11,475,000</b>    | <b>12,680,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>9,494,000</b>    | <b>11,475,000</b>    | <b>12,680,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 661,000             | 621,000              | 661,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 973,000             | 921,000              | 973,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 11,000              | 4,000                | 11,000              |
| A01208                                  | Dress Allowance                                     |                    |           | 11,000              | 4,000                | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 12,000              | 6,000                | 12,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 515,000             | 475,000              | 515,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 1,000               | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,134,000           | 1,057,000            | 1,134,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 694,000             | 636,000              | 695,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,157,000           | 1,057,000            | 1,158,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 4,325,000           | 3,998,000            | 4,488,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,696,000            | 3,021,000           |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |           | <b>289,000</b>      | <b>289,000</b>       | <b>289,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                 |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201                                  | Postage & Telegraph                                 |                    |           | 4,000               | 4,000                | 4,000               |
| A033                                    | TOTAL UTILITIES                                     |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                          |                    |           | 5,000               | 5,000                | 5,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>146,000</u></b>    | <b><u>146,000</u></b>    | <b><u>146,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 48,000                   | 48,000                   | 48,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| 002                                     | Motorcycle                                                             |                    |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| A03901                                  | Stationery                                                             |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03970                                  | Others                                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A13001                                  | Transport (Motorcycle)                                                 |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>22,402,000</u></b> | <b><u>23,421,000</u></b> | <b><u>26,053,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                               |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                  |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                            |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                            |                    |           |                     |                      |                     |
| <b>KJ0645</b>                           | <b>REVENUE OFFICE ELECTRICITY SEHNSA KOTLI</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES               |                    |           | <b>8,955,000</b>    | <b>7,618,000</b>     | <b>10,305,000</b>   |
| A011                                    | TOTAL PAY                                      | <b>13</b>          | <b>13</b> | <b>4,768,000</b>    | <b>3,648,000</b>     | <b>4,910,000</b>    |
| A01101                                  | PAY OF OFFICERS                                | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>606,000</b>       | <b>647,000</b>      |
| R019                                    | Revenue Officer                                | BPS-17             | 1         | 606,000             |                      | 647,000             |
| A01151                                  | PAY OF OTHER STAFF                             | <b>12</b>          | <b>12</b> | <b>4,162,000</b>    | <b>3,042,000</b>     | <b>4,263,000</b>    |
| S042                                    | Senior Clerk                                   | BPS-14             | 1         | 721,000             |                      | 658,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 10        | 3,226,000           |                      | 3,383,000           |
| N004                                    | Naib Qasid                                     | BPS-01             | 1         | 215,000             |                      | 222,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |           | <b>4,187,000</b>    | <b>3,970,000</b>     | <b>5,395,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |           | <b>4,187,000</b>    | <b>3,970,000</b>     | <b>5,395,000</b>    |
| A01202                                  | House Rent Allowance                           |                    |           | 319,000             | 266,000              | 319,000             |
| A01203                                  | Conveyance Allowance                           |                    |           | 458,000             | 333,000              | 458,000             |
| A01207                                  | Washing Allowance                              |                    |           | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |           | 2,000               | 0                    | 2,000               |
| A01217                                  | Medical Allowance                              |                    |           | 245,000             | 190,000              | 245,000             |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 542,000             | 441,000              | 542,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 325,000             | 266,000              | 325,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 695,000             | 346,000              | 660,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 1,593,000           | 1,267,000            | 1,641,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     | 857,000              | 1,195,000           |
| A03                                     | TOTAL OPERATING EXPENSES                       |                    |           | <b>254,000</b>      | <b>254,000</b>       | <b>254,000</b>      |
| A032                                    | TOTAL COMMUNICATION                            |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                            |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                       |                    |           | 36,000              | 36,000               | 36,000              |
| A033                                    | TOTAL UTILITIES                                |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                    |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                     |                    |           | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRANSPORTATION                           |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| A03805                                  | Travelling Allowance                           |                    |           | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                       |                    |           | 48,000              | 48,000               | 48,000              |
| 003                                     | Non-Gazetted                                   |                    |           | 23,000              | 23,000               | 23,000              |
| A039                                    | TOTAL GENERAL                                  |                    |           | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| A03901                                  | Stationery                                     |                    |           | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                         |                    |           | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                         |                    |           | 25,000              | 25,000               | 25,000              |
| <b>GRAND TOTAL</b>                      |                                                |                    |           | <b>9,209,000</b>    | <b>7,872,000</b>     | <b>10,559,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                              |                    |          |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                 |                    |          |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                           |                    |          |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                           |                    |          |                     |                      |                     |
| <b>MJ0066</b>                           | <b>DIRECTOR COMMERCIAL ELECTRICITY MIRPUR</b> |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES              |                    |          | <b>11,059,000</b>   | <b>11,362,000</b>    | <b>13,560,000</b>   |
| A011                                    | TOTAL PAY                                     | <b>9</b>           | <b>9</b> | <b>6,547,000</b>    | <b>5,883,000</b>     | <b>7,055,000</b>    |
| A01101                                  | PAY OF OFFICERS                               | <b>3</b>           | <b>3</b> | <b>4,258,000</b>    | <b>3,988,000</b>     | <b>4,817,000</b>    |
| D073                                    | Director                                      | BPS-19             | 1        | 1                   |                      | 1,893,000           |
| D026                                    | Deputy Director                               | BPS-18             | 1        | 1                   |                      | 2,195,000           |
| C085                                    | Computer Programmer                           | BPS-17             | 1        | 1                   |                      | 729,000             |
| A01105                                  | Qualification Pay                             |                    |          |                     | 18,000               | 18,000              |
| A01151                                  | PAY OF OTHER STAFF                            | <b>6</b>           | <b>6</b> | <b>2,289,000</b>    | <b>1,877,000</b>     | <b>2,220,000</b>    |
| S042                                    | Senior Clerk                                  | BPS-14             | 1        | 1                   |                      | 603,000             |
| S102                                    | Stenographer                                  | BPS-14             | 1        | 1                   |                      | 429,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 1        | 1                   |                      | 484,000             |
| D128                                    | Driver                                        | BPS-04             | 1        | 1                   |                      | 228,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2        | 2                   |                      | 476,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |          | <b>4,512,000</b>    | <b>5,479,000</b>     | <b>6,505,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |          | <b>4,512,000</b>    | <b>5,479,000</b>     | <b>6,505,000</b>    |
| A01202                                  | House Rent Allowance                          |                    |          | 477,000             | 431,000              | 470,000             |
| A01203                                  | Conveyance Allowance                          |                    |          | 227,000             | 203,000              | 230,000             |
| 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               |
| A01226                                  | Computer Allowance                            |                    |          | 18,000              | 0                    | 18,000              |
| A01217                                  | Medical Allowance                             |                    |          | 222,000             | 205,000              | 220,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |          | 535,000             | 483,000              | 527,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |          | 321,000             | 290,000              | 320,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |          | 631,000             | 557,000              | 600,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |          | 2,051,000           | 1,898,000            | 2,260,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |          |                     | 1,400,000            | 1,830,000           |
| A01224                                  | Entertainment Allowance                       |                    |          | 15,000              | 0                    | 15,000              |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |          | <b>10,972,000</b>   | <b>10,972,000</b>    | <b>10,972,000</b>   |
| A032                                    | TOTAL COMMUNICATION                           |                    |          | <b>114,000</b>      | <b>114,000</b>       | <b>114,000</b>      |
| A03201                                  | Postage & Telegraph                           |                    |          | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunck Calls                      |                    |          | 108,000             | 108,000              | 108,000             |
| A033                                    | TOTAL UTILITIES                               |                    |          | <b>136,000</b>      | <b>136,000</b>       | <b>136,000</b>      |
| A03303                                  | Electricity                                   |                    |          | 131,000             | 131,000              | 131,000             |
| A03304                                  | Hot & Cold Weather Charges                    |                    |          | 5,000               | 5,000                | 5,000               |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b>573,000</b>      | <b>573,000</b>       | <b>573,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b>161,000</b>      | <b>161,000</b>       | <b>161,000</b>      |
| 002                                     | Gazetted                                               |                    |         | 103,000             | 103,000              | 103,000             |
| 003                                     | Non-Gazetted                                           |                    |         | 58,000              | 58,000               | 58,000              |
| A03807                                  | POL                                                    |                    |         | 412,000             | 412,000              | 412,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>10,149,000</b>   | <b>10,149,000</b>    | <b>10,149,000</b>   |
| A03901                                  | Stationery                                             |                    |         | 70,000              | 70,000               | 70,000              |
| <b>A03902</b>                           | <b>Printing and Publication</b>                        |                    |         | <b>10,010,000</b>   | <b>10,010,000</b>    | <b>10,010,000</b>   |
| 001                                     | Printing & Publication                                 |                    |         | 10,000              | 10,000               | 10,000              |
| 003                                     | Printing for Computerized Bill Form (Non-Transferable) |                    |         | 10,000,000          | 10,000,000           | 10,000,000          |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 14,000              | 14,000               | 14,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000               | 2,000                | 2,000               |
| A03970                                  | Others                                                 |                    |         | 53,000              | 53,000               | 53,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>475,000</b>      | <b>475,000</b>       | <b>475,000</b>      |
| A13001                                  | Transport                                              |                    |         | 451,000             | 451,000              | 451,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 24,000              | 24,000               | 24,000              |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>22,506,000</b>   | <b>22,809,000</b>    | <b>25,007,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                         |                    |           |                     |                      |                     |
| 043                                     | FUEL & ENERGY                            |                    |           |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                      |                    |           |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                      |                    |           |                     |                      |                     |
| <b>MJ0067</b>                           | <b>REVENUE OFFICE ELECTRICITY MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES         |                    |           | <b>38,673,000</b>   | <b>33,151,000</b>    | <b>40,736,000</b>   |
| A011                                    | TOTAL PAY                                | <b>46</b>          | <b>46</b> | <b>22,608,000</b>   | <b>17,088,000</b>    | <b>22,747,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>3</b>           | <b>3</b>  | <b>3,439,000</b>    | <b>2,215,000</b>     | <b>3,422,000</b>    |
| R019                                    | Revenue Officer                          | BPS-17             | 1         | 1,424,000           |                      | 1,475,000           |
| C145                                    | Commercial Superintendent                | BPS-17             | 1         | 1,095,000           |                      | 1,136,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 920,000             |                      | 811,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>43</b>          | <b>43</b> | <b>19,169,000</b>   | <b>14,873,000</b>    | <b>19,325,000</b>   |
| S042                                    | Senior Clerk                             | BPS-14             | 12        | 7,746,000           |                      | 7,713,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 26        | 9,937,000           |                      | 10,080,000          |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 933,000             |                      | 951,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 243,000             |                      | 262,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 310,000             |                      | 319,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>16,065,000</b>   | <b>16,063,000</b>    | <b>17,989,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>16,065,000</b>   | <b>16,063,000</b>    | <b>17,989,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,701,000           | 1,214,000            | 1,421,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,589,000           | 1,154,000            | 1,250,000           |
| A01207                                  | Washing Allowance                        |                    |           | 9,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |           | 9,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |           | 110,000             | 14,000               | 30,000              |
| A01217                                  | Medical Allowance                        |                    |           | 857,000             | 620,000              | 750,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,929,000           | 1,354,000            | 1,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,158,000           | 813,000              | 1,000,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 2,203,000           | 1,573,000            | 1,700,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 6,500,000           | 5,333,000            | 5,900,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           |                     | 3,980,000            | 4,420,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>400,000</b>      |
| A032                                    | TOTAL COMMUNICATION                      |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>52,000</b>       |
| A03201                                  | Postage & Telegraph                      |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunck Calls                 |                    |           | 48,000              | 48,000               | 48,000              |
| A033                                    | TOTAL UTILITIES                          |                    |           | <b>83,000</b>       | <b>83,000</b>        | <b>83,000</b>       |
| A03303                                  | Electricity                              |                    |           | 78,000              | 78,000               | 78,000              |
| A03304                                  | Hot & Cold Weather Charges               |                    |           | 5,000               | 5,000                | 5,000               |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>82,000</u></b>     | <b><u>82,000</u></b>     | <b><u>82,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| 002                                     | Motorcycle                                                             |                    |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    | <b><u>105,000</u></b>    |
| A03901                                  | Stationery                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03970                                  | Others                                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A13001                                  | Transport (Motorcycle)                                                 |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>39,096,000</u></b> | <b><u>33,574,000</u></b> | <b><u>41,159,000</u></b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                 | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>043</b>                              | <b>FUEL &amp; ENERGY</b>                                        |                    |           |                     |                      |                     |
| <b>0435</b>                             | <b>ELECTRICITY - HYDAL</b>                                      |                    |           |                     |                      |                     |
| <b>043502</b>                           | <b>ELECTRICITY - HYDAL</b>                                      |                    |           |                     |                      |                     |
| <b>MJ0068</b>                           | <b>REVENUE OFFICE ELECTRICITY CHAKSWARI</b>                     |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                    |           | <b>25,589,000</b>   | <b>21,522,000</b>    | <b>25,000,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                | <b>31</b>          | <b>31</b> | <b>14,750,000</b>   | <b>10,856,000</b>    | <b>12,896,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                          | <b>1</b>           | <b>1</b>  | <b>1,475,000</b>    | <b>1,479,000</b>     | <b>1,526,000</b>    |
| R019                                    | Revenue Officer                                                 | BPS-17             | 1         | 1,475,000           |                      | 1,526,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                       | <b>30</b>          | <b>30</b> | <b>13,275,000</b>   | <b>9,377,000</b>     | <b>11,370,000</b>   |
| S042                                    | Senior Clerk                                                    | BPS-14             | 1         | 719,000             |                      | 617,000             |
| J016                                    | Junior Clerk                                                    | BPS-11             | 27        | 11,945,000          |                      | 10,131,000          |
| N004                                    | Naib Qasid                                                      | BPS-01             | 1         | 363,000             |                      | 369,000             |
| C061                                    | Chowkidar                                                       | BPS-01             | 1         | 248,000             |                      | 253,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                         |                    |           | <b>10,839,000</b>   | <b>10,666,000</b>    | <b>12,104,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <b>10,839,000</b>   | <b>10,666,000</b>    | <b>12,104,000</b>   |
| A01202                                  | House Rent Allowance                                            |                    |           | 730,000             | 574,000              | 730,000             |
| A01203                                  | Conveyance Allowance                                            |                    |           | 1,084,000           | 814,000              | 900,000             |
| A01207                                  | Washing Allowance                                               |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                                 |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                             |                    |           | 5,000               | 2,000                | 5,000               |
| A01217                                  | Medical Allowance                                               |                    |           | 615,000             | 443,000              | 574,000             |
| A0124C                                  | Disparity Reduction Allowance                                   |                    |           | 1,234,000           | 954,000              | 1,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                         |                    |           | 741,000             | 573,000              | 650,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                    |                    |           | 1,600,000           | 1,020,000            | 1,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                    |                    |           | 4,826,000           | 3,591,000            | 3,920,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                    |                    |           |                     | 2,691,000            | 3,121,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>291,000</b>      | <b>291,000</b>       | <b>291,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                      |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201                                  | Postage & Telegraph                                             |                    |           | 4,000               | 4,000                | 4,000               |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03303                                  | Electricity                                                     |                    |           | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                                      |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                     |                    |           | <b>144,000</b>      | <b>144,000</b>       | <b>144,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                     |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>66,000</b>       |
| 002                                     | Gazetted                                                        |                    |           | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                    |                    |           | 20,000              | 20,000               | 20,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           | <b>78,000</b>       | <b>78,000</b>        | <b>78,000</b>       |
| 002                                     | Motorcycle                                                      |                    |           | 78,000              | 78,000               | 78,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                            |                    |           | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| A03901                                  | Stationery                                                      |                    |           | 60,000              | 60,000               | 60,000              |
| A03902                                  | Printing & Publication                                          |                    |           | 13,000              | 13,000               | 13,000              |
| A03970                                  | Others                                                          |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>          |                    |           | <b>23,000</b>       | <b>23,000</b>        | <b>23,000</b>       |
| A13001                                  | Transport (Motorcycle)                                          |                    |           | 23,000              | 23,000               | 23,000              |
| <b>GRAND TOTAL</b>                      |                                                                 |                    |           | <b>25,903,000</b>   | <b>21,836,000</b>    | <b>25,314,000</b>   |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                             |                    |         |                     |                      |                     |
| 043                                     | FUEL & ENERGY                                |                    |         |                     |                      |                     |
| 0435                                    | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| 043502                                  | ELECTRICITY - HYDAL                          |                    |         |                     |                      |                     |
| BB0034                                  | REVENUE OFFICE ELECTRICITY BHIMBER           |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES             |                    |         | 32,129,000          | 28,108,000           | 33,730,000          |
| A011                                    | TOTAL PAY                                    | 39                 | 39      | 18,712,000          | 14,760,000           | 18,651,000          |
| A01101                                  | PAY OF OFFICERS                              | 2                  | 2       | 1,212,000           | 112,000              | 1,212,000           |
| R019                                    | Revenue Officer                              | BPS-17             | 1       | 606,000             |                      | 606,000             |
| C145                                    | Commercial Superintendent                    | BPS-17             | 1       | 606,000             |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 37                 | 37      | 17,500,000          | 14,648,000           | 17,439,000          |
| S042                                    | Senior Clerk                                 | BPS-14             | 7       | 5,068,000           |                      | 4,901,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 25      | 11,028,000          |                      | 11,075,000          |
| N004                                    | Naib Qasid                                   | BPS-01             | 3       | 985,000             |                      | 1,023,000           |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 217,000             |                      | 228,000             |
| S148                                    | Sweeper                                      | BPS-01             | 1       | 202,000             |                      | 212,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 13,417,000          | 13,348,000           | 15,079,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 13,417,000          | 13,348,000           | 15,079,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 930,000             | 727,000              | 930,000             |
| A01203                                  | Conveyance Allowance                         |                    |         | 1,324,000           | 1,005,000            | 1,100,000           |
| A01207                                  | Washing Allowance                            |                    |         | 9,000               | 2,000                | 9,000               |
| A01208                                  | Dress Allowance                              |                    |         | 9,000               | 2,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |         | 24,000              | 19,000               | 24,000              |
| A01217                                  | Medical Allowance                            |                    |         | 706,000             | 575,000              | 650,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 1,584,000           | 1,087,000            | 1,160,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 950,000             | 652,000              | 944,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 1,781,000           | 1,261,000            | 1,350,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 6,100,000           | 4,610,000            | 5,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         |                     | 3,408,000            | 3,903,000           |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 386,000             | 386,000              | 386,000             |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 4,000               | 4,000                | 4,000               |
| A03201                                  | Postage & Telegraph                          |                    |         | 4,000               | 4,000                | 4,000               |
| A033                                    | TOTAL UTILITIES                              |                    |         | 45,000              | 45,000               | 45,000              |
| A03303                                  | Electricity                                  |                    |         | 40,000              | 40,000               | 40,000              |
| A03304                                  | Hot & Cold Weather Charges                   |                    |         | 5,000               | 5,000                | 5,000               |
| A034                                    | TOTAL OCCUPANCY COSTS                        |                    |         | 95,000              | 95,000               | 95,000              |
| A03402                                  | Rent for Office Buildings (Non Transferable) |                    |         | 95,000              | 95,000               | 95,000              |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| 002                                     | Motorcycle                                                             |                    |         | 78,000                   | 78,000                   | 78,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03901                                  | Stationery                                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03970                                  | Others                                                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A13001                                  | Transport (Motorcycle)                                                 |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>32,538,000</u></b> | <b><u>28,517,000</u></b> | <b><u>34,139,000</u></b> |



## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                                                       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---------------------------------------------------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                                                                                               | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                                                                                               |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>SUMMARY WORKS &amp; ENERGY CHARGES (MUZAFFARABAD DIVISION)</b>                                             |                    |         |                      |                      |                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                                                           |                    |         | <b>6,533,000</b>     | <b>6,260,000</b>     | <b>6,535,000</b>     |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                              |                    |         | <b>6,028,000</b>     | <b>5,755,000</b>     | <b>6,029,000</b>     |
| A03840 Others - P.O.L for Generator                                                                           |                    |         | 6,028,000            | 5,755,000            | 6,029,000            |
| <b>A039 TOTAL GENERAL</b>                                                                                     |                    |         | <b>505,000</b>       | <b>505,000</b>       | <b>506,000</b>       |
| A03955 Other Store - Electricity                                                                              |                    |         | 505,000              | 505,000              | 506,000              |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                             |                    |         | <b>3,005,000</b>     | <b>2,027,000</b>     | <b>3,006,000</b>     |
| A05270 To Others -Financial Assistance to the injured/died<br>(compensation to the hiers) through Electricity |                    |         | 3,005,000            | 2,027,000            | 3,006,000            |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                         |                    |         | <b>2,500,005,000</b> | <b>1,828,144,000</b> | <b>2,950,006,000</b> |
| A06470 Others - WAPDA's Bill                                                                                  |                    |         | 2,500,005,000        | 1,828,144,000        | 2,950,006,000        |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                 |                    |         | <b>131,051,000</b>   | <b>416,204,000</b>   | <b>131,059,000</b>   |
| A09101 Land and Buildings - Compensation                                                                      |                    |         | 15,000               | 15,000               | 16,000               |
| A09405 Workshop Equipment                                                                                     |                    |         | 12,005,000           | 12,005,000           | 12,006,000           |
| A09802 Others - Machinery/Equipment                                                                           |                    |         | 30,016,000           | 28,819,000           | 30,019,000           |
| A09803 Meters & Service Cables                                                                                |                    |         | 89,015,000           | 375,365,000          | 89,018,000           |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                  |                    |         | <b>2,015,000</b>     | <b>1,280,000</b>     | <b>2,018,000</b>     |
| A12501 Works - Major/Minor                                                                                    |                    |         | 2,015,000            | 1,280,000            | 2,018,000            |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                    |                    |         | <b>319,790,000</b>   | <b>317,305,000</b>   | <b>326,347,000</b>   |
| A13101- Machinery/Equipment-Works                                                                             |                    |         | 4,000,000            | 3,150,000            | 4,003,000            |
| A13199 Repair & Maintenance of Others - Transformers                                                          |                    |         | 136,431,000          | 136,431,000          | 138,828,000          |
| A13803 Shifting & Repair of HT, LT Lines                                                                      |                    |         | 179,359,000          | 177,724,000          | 183,516,000          |
| <b>TOTAL</b>                                                                                                  |                    |         | <b>2,962,399,000</b> | <b>2,571,220,000</b> | <b>3,418,971,000</b> |

|                                                                                                               |  |  |                   |                      |                   |
|---------------------------------------------------------------------------------------------------------------|--|--|-------------------|----------------------|-------------------|
| <b>SUMMARY WORKS &amp; ENERGY CHARGES (POONCH DIVISION)</b>                                                   |  |  |                   |                      |                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                                                           |  |  | <b>12,000</b>     | <b>285,000</b>       | <b>12,000</b>     |
| <b>A038 TOTAL TRANSPORTATION</b>                                                                              |  |  | <b>6,000</b>      | <b>279,000</b>       | <b>6,000</b>      |
| A03840 Others - P.O.L for Generator                                                                           |  |  | 6,000             | 279,000              | 6,000             |
| <b>A039 TOTAL GENERAL</b>                                                                                     |  |  | <b>6,000</b>      | <b>6,000</b>         | <b>6,000</b>      |
| A03955 Other Store - Electricity                                                                              |  |  | 6,000             | 6,000                | 6,000             |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                                                             |  |  | <b>6,000</b>      | <b>984,000</b>       | <b>6,000</b>      |
| A05270 To Others -Financial Assistance to the injured/died<br>(compensation to the hiers) through Electricity |  |  | 6,000             | 984,000              | 6,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                                                                         |  |  | <b>6,000</b>      | <b>1,268,006,000</b> | <b>6,000</b>      |
| A06470 Others - WAPDA's Bill                                                                                  |  |  | 6,000             | 1,268,006,000        | 6,000             |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                                 |  |  | <b>50,000</b>     | <b>1,947,000</b>     | <b>62,000</b>     |
| A09101 Land and Buildings - Compensation                                                                      |  |  | 6,000             | 6,000                | 6,000             |
| A09405 Workshop Equipment                                                                                     |  |  | 6,000             | 6,000                | 6,000             |
| A09802 Others - Machinery/Equipment                                                                           |  |  | 19,000            | 1,216,000            | 25,000            |
| A09803 Meters & Service Cables                                                                                |  |  | 19,000            | 719,000              | 25,000            |
| <b>A12 TOTAL CIVIL WORKS</b>                                                                                  |  |  | <b>19,000</b>     | <b>754,000</b>       | <b>26,000</b>     |
| A12501 Works - Major/Minor                                                                                    |  |  | 19,000            | 754,000              | 26,000            |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                                    |  |  | <b>17,414,000</b> | <b>20,231,000</b>    | <b>37,070,000</b> |
| A13199 Repair & Maintenance of Others - Transformers                                                          |  |  | 6,372,000         | 6,372,000            | 13,560,000        |
| A13803 Shifting & Repair of HT, LT Lines                                                                      |  |  | 11,042,000        | 13,859,000           | 23,510,000        |
| <b>TOTAL</b>                                                                                                  |  |  | <b>17,507,000</b> | <b>1,292,207,000</b> | <b>37,182,000</b> |

**ENERGY & WATER RESOURCES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                        |                                                                                                     | NUMBER OF POSTS | BUDGET ESTIMATES     | REVISED ESTIMATES    | BUDGET ESTIMATES     |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|----------------------|----------------------|----------------------|
|                                                             |                                                                                                     | 2024-25 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                                             |                                                                                                     |                 | Rs.                  | Rs.                  | Rs.                  |
| <b>SUMMARY WORKS &amp; ENERGY CHARGES (MIRPUR DIVISION)</b> |                                                                                                     |                 |                      |                      |                      |
| <b>A03</b>                                                  | <b>TOTAL OPERATING EXPENSES</b>                                                                     |                 | <b>1,928,000</b>     | <b>628,000</b>       | <b>1,928,000</b>     |
| <b>A038</b>                                                 | <b>TOTAL TRANSPORTATION</b>                                                                         |                 | <b>1,414,000</b>     | <b>614,000</b>       | <b>1,414,000</b>     |
| A03840                                                      | Others - P.O.L for Generator                                                                        |                 | 1,414,000            | 614,000              | 1,414,000            |
| <b>A039</b>                                                 | <b>TOTAL GENERAL</b>                                                                                |                 | <b>514,000</b>       | <b>14,000</b>        | <b>514,000</b>       |
| A03955                                                      | Other Store - Electricity                                                                           |                 | 514,000              | 14,000               | 514,000              |
| <b>A052</b>                                                 | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |                 | <b>1,209,000</b>     | <b>1,209,000</b>     | <b>1,209,000</b>     |
| A05270                                                      | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |                 | 1,209,000            | 1,209,000            | 1,209,000            |
| <b>A06</b>                                                  | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |                 | <b>3,700,009,000</b> | <b>4,400,009,000</b> | <b>4,250,009,000</b> |
| A06470                                                      | Others - WAPDA's Bill                                                                               |                 | 3,700,009,000        | 4,400,009,000        | 4,250,009,000        |
| <b>A09</b>                                                  | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |                 | <b>107,749,000</b>   | <b>259,449,000</b>   | <b>107,761,000</b>   |
| A09101                                                      | Land and Buildings - Compensation                                                                   |                 | 9,000                | 9,000                | 9,000                |
| A09405                                                      | Workshop Equipment                                                                                  |                 | 9,009,000            | 9,009,000            | 9,009,000            |
| A09802                                                      | Others - Machinery/Equipment                                                                        |                 | 24,633,000           | 24,633,000           | 24,639,000           |
| A09803                                                      | Meters & Service Cables                                                                             |                 | 74,098,000           | 225,798,000          | 74,104,000           |
| <b>A12</b>                                                  | <b>TOTAL CIVIL WORKS</b>                                                                            |                 | <b>1,032,000</b>     | <b>1,032,000</b>     | <b>1,038,000</b>     |
| A12501                                                      | Works - Major/Minor                                                                                 |                 | 1,032,000            | 1,032,000            | 1,038,000            |
| <b>A13</b>                                                  | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |                 | <b>260,883,000</b>   | <b>260,883,000</b>   | <b>270,485,000</b>   |
| A13101-                                                     | Machinery/Equipment-Works                                                                           |                 | 3,300,000            | 3,300,000            | 3,301,000            |
| A13199                                                      | Repair & Maintenance of Others - Transformers                                                       |                 | 108,773,000          | 113,726,000          | 113,573,000          |
| A13803                                                      | Shifting & Repair of HT, LT Lines                                                                   |                 | 148,810,000          | 143,857,000          | 153,611,000          |
| <b>TOTAL</b>                                                |                                                                                                     |                 | <b>4,072,810,000</b> | <b>4,923,210,000</b> | <b>4,632,430,000</b> |

**SUMMARY (WORKS & ENERGY CHARGES)**

|              |                                                                                                     |  |                      |                      |                      |
|--------------|-----------------------------------------------------------------------------------------------------|--|----------------------|----------------------|----------------------|
| <b>A03</b>   | <b>TOTAL OPERATING EXPENSES</b>                                                                     |  | <b>8,473,000</b>     | <b>7,173,000</b>     | <b>8,477,000</b>     |
| <b>A038</b>  | <b>TOTAL TRANSPORTATION</b>                                                                         |  | <b>7,448,000</b>     | <b>6,648,000</b>     | <b>7,450,000</b>     |
| A03840       | Others - P.O.L for Generator                                                                        |  | 7,448,000            | 6,648,000            | 7,450,000            |
| <b>A039</b>  | <b>TOTAL GENERAL</b>                                                                                |  | <b>1,025,000</b>     | <b>525,000</b>       | <b>1,027,000</b>     |
| A03955       | Other Store - Electricity                                                                           |  | 1,025,000            | 525,000              | 1,027,000            |
| <b>A052</b>  | <b>TOTAL GRANTS DOMESTIC</b>                                                                        |  | <b>4,220,000</b>     | <b>4,220,000</b>     | <b>4,222,000</b>     |
| A05270       | To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity |  | 4,220,000            | 4,220,000            | 4,222,000            |
| <b>A06</b>   | <b>TOTAL TRANSFER OF PAYMENTS</b>                                                                   |  | <b>6,200,020,000</b> | <b>7,496,159,000</b> | <b>7,200,022,000</b> |
| A06470       | Others - WAPDA's Bill                                                                               |  | 6,200,020,000        | 7,496,159,000        | 7,200,022,000        |
| <b>A09</b>   | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                                           |  | <b>238,850,000</b>   | <b>677,600,000</b>   | <b>238,886,000</b>   |
| A09101       | Land and Buildings - Compensation                                                                   |  | 30,000               | 30,000               | 32,000               |
| A09405       | Workshop Equipment                                                                                  |  | 21,020,000           | 21,020,000           | 21,022,000           |
| A09802       | Others - Machinery/Equipment                                                                        |  | 54,668,000           | 54,668,000           | 54,684,000           |
| A09803       | Meters & Service Cables                                                                             |  | 163,132,000          | 601,882,000          | 163,148,000          |
| <b>A12</b>   | <b>TOTAL CIVIL WORKS</b>                                                                            |  | <b>3,066,000</b>     | <b>3,066,000</b>     | <b>3,083,000</b>     |
| A12501       | Works - Major/Minor                                                                                 |  | 3,066,000            | 3,066,000            | 3,083,000            |
| <b>A13</b>   | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                              |  | <b>598,087,000</b>   | <b>599,269,000</b>   | <b>635,454,000</b>   |
| A13101-      | Machinery/Equipment-Works                                                                           |  | 7,300,000            | 7,300,000            | 7,306,000            |
| A13199       | Repair & Maintenance of Others - Transformers                                                       |  | 251,576,000          | 256,529,000          | 266,811,000          |
| A13803       | Shifting & Repair of HT, LT Lines                                                                   |  | 339,211,000          | 335,440,000          | 361,337,000          |
| <b>TOTAL</b> |                                                                                                     |  | <b>7,052,716,000</b> | <b>8,787,487,000</b> | <b>8,090,144,000</b> |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                    |         | Rs.                 | Rs.                  | Rs.                 |

### Summary Energy & Water Resources

|        |                                                           |             |             |                      |                      |                      |
|--------|-----------------------------------------------------------|-------------|-------------|----------------------|----------------------|----------------------|
| A01    | TOTAL EMPLOYEES RELATED EXPENSES                          |             |             | <u>3,518,317,000</u> | <u>3,254,446,000</u> | <u>4,548,656,000</u> |
| A011   | TOTAL PAY                                                 | <u>4549</u> | <u>5320</u> | <u>2,021,629,000</u> | <u>1,646,642,000</u> | <u>2,238,678,000</u> |
| A01101 | PAY OF OFFICERS                                           | <u>243</u>  | <u>262</u>  | <u>266,593,000</u>   | <u>225,149,000</u>   | <u>283,326,000</u>   |
| A01102 | Personal Pay                                              |             |             |                      | <u>0</u>             | <u>217,000</u>       |
| A01103 | Special Pay                                               |             |             |                      | <u>224,000</u>       | <u>296,000</u>       |
| A01105 | Qualification Pay                                         |             |             |                      | <u>313,000</u>       | <u>322,000</u>       |
| A01151 | PAY OF OTHER STAFF                                        | <u>4306</u> | <u>5058</u> | <u>1,755,036,000</u> | <u>1,420,101,000</u> | <u>1,953,660,000</u> |
| A01152 | Personal Pay                                              |             |             |                      | <u>855,000</u>       | <u>857,000</u>       |
| A012   | TOTAL ALLOWANCES                                          |             |             | <u>1,496,688,000</u> | <u>1,607,804,000</u> | <u>2,309,978,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES                                  |             |             | <u>1,490,687,000</u> | <u>1,601,303,000</u> | <u>2,286,721,000</u> |
| A01201 | Senior Post Allowance                                     |             |             | 105,000              | 89,000               | 106,000              |
| A01202 | House Rent Allowance                                      |             |             | 117,816,000          | 99,636,000           | 141,330,000          |
| A01203 | Conveyance Allowance                                      |             |             | 119,650,000          | 103,538,000          | 137,365,000          |
| A01207 | Washing Allowance                                         |             |             | 605,000              | 462,000              | 634,000              |
| A01208 | Dress Allowance                                           |             |             | 586,000              | 495,000              | 637,000              |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees |             |             | 8,785,000            | 6,529,000            | 25,735,000           |
| A01211 | Hill Allowance (Personal Allowance)                       |             |             | 2,825,000            | 1,710,000            | 2,490,000            |
| A01216 | Qualification Allowance                                   |             |             | 218,000              | 430,000              | 483,000              |
| A01226 | Computer Allowance                                        |             |             | 268,000              | 164,000              | 218,000              |
| A01217 | Medical Allowance                                         |             |             | 88,088,000           | 75,433,000           | 110,612,000          |
| A0121Q | Audit and Accounts Allowance                              |             |             | 486,000              | 96,000               | 242,000              |
| A01224 | Entertainment Allowance                                   |             |             | 160,000              | 97,000               | 133,000              |
| A01228 | Orderly Allowance                                         |             |             | 1,290,000            | 963,000              | 1,050,000            |
| A0122N | Special Conveyance Allowance for Disabled Employees       |             |             | 1,038,000            | 1,120,000            | 1,190,000            |
| A0123E | Executive Allowance                                       |             |             | 1,381,000            | 1,381,000            | 1,381,000            |
| A0124C | Disparity Reduction Allowance                             |             |             | 161,938,000          | 138,407,000          | 179,114,000          |
| A0124N | Disparity Reduction Allowance 2022- 15%                   |             |             | 101,147,000          | 83,380,000           | 111,398,000          |
| A0124R | Ad-hoc Relief Allowance 2022                              |             |             | 181,349,000          | 153,122,000          | 196,269,000          |
| A0124X | Ad-hoc Relief Allowance 2023                              |             |             | 575,802,000          | 481,710,000          | 700,540,000          |
| A0125E | Ad-hoc Relief Allowance 2024                              |             |             | 0                    | 347,260,000          | 527,024,000          |
| A0122S | Utility Allowance                                         |             |             | 4,104,000            | 4,156,000            | 4,581,000            |
| A01233 | Unattractive Area Allowance (Karnah Allow)                |             |             | 540,000              | 333,000              | 450,000              |
| A01237 | Design Allowance                                          |             |             | 0                    | 4,000                | 5,000                |
| A01260 | Ration Allowance                                          |             |             | 62,000               | 20,000               | 62,000               |
| A0120Q | Fixed Daily Allowance                                     |             |             | 660,000              | 110,000              | 180,000              |
| A01210 | Risk Allowance                                            |             |             | 219,000              | 41,000               | 100,000              |
| A0123J | Danger Allowance                                          |             |             | 62,222,000           | 51,928,000           | 78,593,000           |
| A01261 | Constabulary Allowance                                    |             |             | 31,000               | -                    | 1,000                |
| A01264 | Technical Allowance                                       |             |             | 59,312,000           | 48,689,000           | 64,798,000           |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                       | NUMBER OF<br>POSTS<br>2024-25 2025-26 | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|-------------------------------------------------------------------------------|---------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|                                                                               |                                       | Rs.                            | Rs.                             | Rs.                            |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                              |                                       | <b>6,001,000</b>               | <b>6,501,000</b>                | <b>23,257,000</b>              |
| A01277 Contingent Paid Staff                                                  | (51)                                  | 6,000,000                      | 6,500,000                       | 23,256,000                     |
| A01273 Honoraria                                                              |                                       | 1,000                          | 1,000                           | 1,000                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                           |                                       | <b>199,545,000</b>             | <b>200,376,000</b>              | <b>234,636,000</b>             |
| <b>A031 TOTAL FEES</b>                                                        |                                       | <b>1,200,000</b>               | <b>1,200,000</b>                | <b>1,200,000</b>               |
| <b>A03102 Legal Fees-</b>                                                     |                                       | <b>1,200,000</b>               | <b>1,200,000</b>                | <b>1,200,000</b>               |
| 001 Legal Fees                                                                |                                       | 1,200,000                      | 1,200,000                       | 1,200,000                      |
| <b>A032 TOTAL COMMUNICATION</b>                                               |                                       | <b>12,443,000</b>              | <b>12,399,000</b>               | <b>14,505,000</b>              |
| A03201 Postage & Telegraph                                                    |                                       | 662,000                        | 572,000                         | 890,000                        |
| A03202 Telephone & Trunck Calls                                               |                                       | 6,781,000                      | 6,827,000                       | 8,615,000                      |
| A03204 Electronic Communication                                               |                                       | 5,000,000                      | 5,000,000                       | 5,000,000                      |
| <b>A033 TOTAL UTILITIES</b>                                                   |                                       | <b>21,763,000</b>              | <b>21,760,000</b>               | <b>27,725,000</b>              |
| A03301 Gas                                                                    |                                       | 50,000                         | 50,000                          | 50,000                         |
| A03302 Water                                                                  |                                       | 181,000                        | 181,000                         | 181,000                        |
| A03303 Electricity                                                            |                                       | 21,161,000                     | 21,161,000                      | 26,998,000                     |
| A03304 Hot & Cold Weather Charges                                             |                                       | 368,000                        | 365,000                         | 493,000                        |
| A03305 POL for Generator                                                      |                                       | 3,000                          | 3,000                           | 3,000                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                             |                                       | <b>5,741,000</b>               | <b>5,741,000</b>                | <b>8,219,000</b>               |
| A03402 Rent for Office Buildings (Non Transferable)                           |                                       | 5,741,000                      | 5,741,000                       | 8,219,000                      |
| <b>A038 TOTAL TRANSPORTATION</b>                                              |                                       | <b>86,773,000</b>              | <b>87,927,000</b>               | <b>102,673,000</b>             |
| A03801 Training                                                               |                                       | 13,680,000                     | 13,680,000                      | 13,680,000                     |
| <b>A03805 Travelling Allowance</b>                                            |                                       | <b>21,903,000</b>              | <b>21,423,000</b>               | <b>26,048,000</b>              |
| 002 Gazetted                                                                  |                                       | 13,640,000                     | 13,454,000                      | 16,200,000                     |
| 003 Non-Gazetted                                                              |                                       | 8,263,000                      | 7,969,000                       | 9,848,000                      |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles</b> |                                       | <b>51,190,000</b>              | <b>52,824,000</b>               | <b>62,945,000</b>              |
| 001 POL                                                                       |                                       | 50,410,000                     | 52,044,000                      | 62,165,000                     |
| 002 Motorcycle                                                                |                                       | 780,000                        | 780,000                         | 780,000                        |
| <b>A039 TOTAL GENERAL</b>                                                     |                                       | <b>71,625,000</b>              | <b>71,349,000</b>               | <b>80,314,000</b>              |
| A03901 Stationery                                                             |                                       | 8,399,000                      | 8,059,000                       | 10,238,000                     |
| <b>A03902 Printing and Publication</b>                                        |                                       | <b>29,556,000</b>              | <b>29,494,000</b>               | <b>34,778,000</b>              |
| 001 Printing & Publication                                                    |                                       | 4,556,000                      | 4,494,000                       | 9,778,000                      |
| 003 Printing for Computerized Bill Form (Non-Transferable)                    |                                       | 25,000,000                     | 25,000,000                      | 25,000,000                     |
| A03905 Newspapers, Periodicals and Books                                      |                                       | 241,000                        | 241,000                         | 241,000                        |
| A03906 Uniform & Liveries                                                     |                                       | 380,000                        | 380,000                         | 593,000                        |
| A03919 Payments to Other for Services rendered                                |                                       | 12,000,000                     | 12,000,000                      | 12,000,000                     |
| <b>A03970 Others</b>                                                          |                                       | <b>21,049,000</b>              | <b>21,175,000</b>               | <b>22,464,000</b>              |
| 001 Others                                                                    |                                       | 6,049,000                      | 6,175,000                       | 7,464,000                      |
| 035 Computerization of Electricity Billing System                             |                                       | 15,000,000                     | 15,000,000                      | 15,000,000                     |

## ENERGY & WATER RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        | Rs.                |         | Rs.                   | Rs.                   |                       |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>430,000</b>        | <b>638,000</b>        | <b>430,000</b>        |
| A06301                                  | Entertainment Charges                                  |                    |         | 430,000               | 638,000               | 430,000               |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>1,000</b>          | <b>1,000</b>          | <b>1,000</b>          |
| A09601                                  | Machinery & Equipment                                  |                    |         | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>42,291,000</b>     | <b>42,052,000</b>     | <b>53,133,000</b>     |
| A13001                                  | Transport                                              |                    |         | 41,666,000            | 41,562,000            | 52,508,000            |
| A13101                                  | Machinery/Equipment                                    |                    |         | 625,000               | 490,000               | 625,000               |
| <b>TOTAL</b>                            |                                                        |                    |         | <b>3,760,584,000</b>  | <b>3,497,513,000</b>  | <b>4,836,856,000</b>  |
| <b>Operation &amp; Energy Charges</b>   |                                                        |                    |         | <b>7,052,716,000</b>  | <b>8,787,487,000</b>  | <b>8,090,144,000</b>  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>10,813,300,000</b> | <b>12,285,000,000</b> | <b>12,927,000,000</b> |

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

| DDO<br>CODE | DDO NAME                                               | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|-------------|--------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|             |                                                        | Rs.                            | Rs.                             | Rs.                            |
| MZ0214      | SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT       | 65,929,000                     | 72,138,000                      | 95,434,000                     |
| MZ0215      | DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT       | 119,143,000                    | 123,528,000                     | 134,273,000                    |
| MZ0216      | DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD              | 32,894,000                     | 37,308,000                      | 38,437,000                     |
| PO0450      | DIVISIONAL DIRECTORATE LG&RD POONCH                    | 32,979,000                     | 31,590,000                      | 35,760,000                     |
| MJ0069      | DIVISIONAL DIRECTORATE LG&RD MIRPUR                    | 34,252,000                     | 32,848,000                      | 36,994,000                     |
| MZ0217      | DISTRICT OFFICE LG&RD MUZAFFARABAD                     | 26,603,000                     | 28,788,000                      | 30,426,000                     |
| MZ0218      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFAR/     | 16,606,000                     | 18,077,000                      | 18,356,000                     |
| MZ0219      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI        | 17,157,000                     | 19,704,000                      | 20,566,000                     |
| MZ0220      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN      | 11,771,000                     | 10,930,000                      | 13,393,000                     |
| MZ0221      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA         | 12,083,000                     | 12,740,000                      | 14,019,000                     |
| MZ0222      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATT/ | 12,719,000                     | 14,334,000                      | 14,728,000                     |
| NM0028      | DISTRICT OFFICE LG&RD NEELUM                           | 18,391,000                     | 19,132,000                      | 20,814,000                     |
| NM0029      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA        | 11,818,000                     | 13,642,000                      | 13,624,000                     |
| NM0030      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTH          | 14,008,000                     | 15,140,000                      | 16,229,000                     |
| HT0157      | DISTRICT OFFICE LG&RD JEHLUM VALLEY                    | 31,268,000                     | 30,648,000                      | 33,239,000                     |
| HT0158      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR        | 12,572,000                     | 14,758,000                      | 14,651,000                     |
| HT0178      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA         | 11,130,000                     | 10,719,000                      | 12,839,000                     |
| BG0058      | DISTRICT OFFICE LG&RD BAGH                             | 30,580,000                     | 31,311,000                      | 35,171,000                     |
| BG0060      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA         | 12,749,000                     | 14,576,000                      | 15,168,000                     |
| BG0061      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH          | 16,557,000                     | 13,904,000                      | 17,591,000                     |
| BG0062      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT       | 16,717,000                     | 16,456,000                      | 22,332,000                     |
| HV0059      | DISTRICT OFFICE LG&RD HAVELI                           | 24,351,000                     | 25,561,000                      | 27,669,000                     |
| PO0068      | DISTRICT OFFICE LG&RD RAWALAKOT                        | 30,406,000                     | 29,340,000                      | 36,062,000                     |
| PO0069      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKO      | 18,446,000                     | 20,416,000                      | 20,307,000                     |
| PO0070      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR      | 9,646,000                      | 11,044,000                      | 11,180,000                     |
| PO0071      | PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA       | 16,116,000                     | 18,185,000                      | 19,049,000                     |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| DDO<br>CODE  | DDO NAME                                                | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|---------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                         | Rs.                            | Rs.                             | Rs.                            |
| PO0072       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR         | 10,774,000                     | 11,630,000                      | 11,147,000                     |
| SJ0184       | DISTRICT OFFICE LG&RD SUDHNOTI                          | 26,388,000                     | 28,253,000                      | 33,469,000                     |
| SJ0033       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL       | 13,777,000                     | 15,584,000                      | 16,951,000                     |
| KJ0062       | DISTRICT OFFICE LG&RD KOTLI                             | 28,878,000                     | 26,925,000                      | 31,310,000                     |
| KJ0063       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI          | 18,980,000                     | 18,968,000                      | 22,041,000                     |
| KJ0066       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR       | 18,719,000                     | 14,630,000                      | 21,958,000                     |
| KJ0065       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTL  | 14,089,000                     | 14,011,000                      | 15,686,000                     |
| KJ0064       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KO  | 12,530,000                     | 15,548,000                      | 16,304,000                     |
| KJ0067       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI) | 19,652,000                     | 14,673,000                      | 18,522,000                     |
| MJ0070       | DISTRICT OFFICE LG&RD MIRPUR                            | 30,623,000                     | 29,591,000                      | 35,775,000                     |
| MJ0071       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR         | 17,582,000                     | 20,084,000                      | 20,722,000                     |
| MJ0072       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR       | 13,960,000                     | 15,417,000                      | 17,559,000                     |
| MJ0073       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDYAHL        | 13,338,000                     | 13,442,000                      | 16,812,000                     |
| BB0319       | DISTRICT OFFICE LG&RD BHIMBER                           | 31,435,000                     | 30,146,000                      | 34,245,000                     |
| BB0036       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMI | 15,101,000                     | 15,868,000                      | 17,077,000                     |
| BB0037       | PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD   | 14,383,000                     | 15,713,000                      | 16,511,000                     |
| <b>TOTAL</b> |                                                         | <b>957,100,000</b>             | <b>987,300,000</b>              | <b>1,114,400,000</b>           |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                               |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                       |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                           |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                              |                    |           |                     |                      |                     |
| <b>MZ0214</b>                           | <b>SECRETARIAT LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <b>56,341,000</b>   | <b>62,550,000</b>    | <b>85,846,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>38</b>          | <b>38</b> | <b>18,600,000</b>   | <b>24,932,000</b>    | <b>27,182,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>17</b>          | <b>17</b> | <b>14,410,000</b>   | <b>18,211,000</b>    | <b>20,759,000</b>   |
| S012                                    | Secretary                                                   | BPS-20             | 1         | 2,612,000           |                      | 2,233,000           |
| S236                                    | Senior Chief Planning & Monitoring                          | BPS-20             | 1         | 896,000             |                      | 1,350,000           |
| S176                                    | Senior Additional Secretary                                 | BPS-20             | 1         | 1,297,000           |                      | 2,313,000           |
| C138                                    | Chief Planning & Monitoring                                 | BPS-19             | 1         | 1,071,000           |                      | 1,125,000           |
| D059                                    | Deputy Secretary                                            | BPS-18             | 2         | 1,500,000           |                      | 2,745,000           |
| A070                                    | Assistant Chief Planning                                    | BPS-18             | 1         | 801,000             |                      | 1,424,000           |
| S027                                    | Section Officer                                             | BPS-17             | 2         | 1,444,000           |                      | 1,861,000           |
| S129                                    | Superintendent                                              | BPS-17             | 1         | 476,000             |                      | 1,177,000           |
| R017                                    | Research Officer                                            | BPS-17             | 1         | 558,000             |                      | 972,000             |
| P055                                    | Private Secretary                                           | BPS-17             | 1         | 681,000             |                      | 1,259,000           |
| A053                                    | Assistant                                                   | BPS-16             | 2         | 1,028,000           |                      | 1,731,000           |
| P013                                    | Personal Assistant                                          | BPS-16             | 2         | 961,000             |                      | 1,975,000           |
| S062                                    | Senior Scale Stenographer                                   | BPS-16             | 1         | 345,000             |                      | 594,000             |
| A01102                                  | Personal Pay                                                |                    |           | 534,000             | 0                    | 85,000              |
| A01103                                  | Special Pay                                                 |                    |           | 152,000             | 232,000              | 232,000             |
| A01105                                  | Qualification Pay                                           |                    |           | 54,000              | 99,000               | 99,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>21</b>          | <b>21</b> | <b>4,190,000</b>    | <b>6,390,000</b>     | <b>6,007,000</b>    |
| S026                                    | Section Clerk                                               | BPS-14             | 3         | 802,000             |                      | 1,385,000           |
| S102                                    | Stenographer                                                | BPS-14             | 3         | 792,000             |                      | 1,114,000           |
| D128                                    | Driver                                                      | BPS-04             | 2         | 307,000             |                      | 558,000             |
| D252                                    | Driver (K.C)                                                | BPS-04             | 1         | 300,000             |                      | 365,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 11        | 1,709,000           |                      | 2,171,000           |
| N037                                    | Naib Qasid (K.C)                                            | BPS-01             | 1         | 280,000             |                      | 414,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>37,741,000</b>   | <b>37,618,000</b>    | <b>58,664,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>37,140,000</b>   | <b>37,017,000</b>    | <b>58,063,000</b>   |
| A01201                                  | Senior Post Allowance                                       |                    |           | 30,000              | 30,000               | 45,000              |
| A01202                                  | House Rent Allowance                                        |                    |           | 2,095,000           | 1,864,000            | 2,325,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 1,209,000           | 1,104,000            | 1,248,000           |
| A01207                                  | Washing Allowance                                           |                    |           | 16,000              | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                                             |                    |           | 16,000              | 20,000               | 20,000              |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees   |                    |           | 7,669,000           | 7,281,000            | 26,687,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                         |                    |           | 22,000              | 18,000               | 18,000              |
| A01216                                  | Qualification Allowance                                     |                    |           | 60,000              | 27,000               | 1,000               |
| A01217                                  | Medical Allowance                                           |                    |           | 1,028,000           | 1,120,000            | 1,228,000           |
| A0123E                                  | Executive Allowance                                         |                    |           | 3,868,000           | 2,522,000            | 3,731,000           |
| A0124C                                  | Disparity Reduction Allowance                               |                    |           | 2,027,000           | 1,772,000            |                     |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                              |                    |         | 1,170,000           | 1,067,000            |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                         |                    |         | 2,797,000           | 2,161,000            | 2,510,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                         |                    |         | 9,264,000           | 7,193,000            | 8,328,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                         |                    |         |                     | 5,430,000            | 5,771,000           |
| A0122S                                  | Utility Allowance                                                    |                    |         | 5,426,000           | 4,958,000            | 5,484,000           |
| A01224                                  | Entertainment Allowance                                              |                    |         | 23,000              | 21,000               | 28,000              |
| A01228                                  | Orderly Allowance                                                    |                    |         | 420,000             | 420,000              | 630,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                            |                    |         | <b>601,000</b>      | <b>601,000</b>       | <b>601,000</b>      |
| A01273                                  | Honoraria                                                            |                    |         | 1,000               | 1,000                | 1,000               |
| A01277                                  | Contingent Paid Staff                                                |                    | (02)    | 600,000             | 600,000              | 600,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b>7,728,000</b>    | <b>7,728,000</b>     | <b>7,728,000</b>    |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                                    |                    |         | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,800,000</b>    |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                                   |                    |         | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,800,000</b>    |
| 001                                     | Legal Fees                                                           |                    |         | 1,800,000           | 1,800,000            | 1,800,000           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b>408,000</b>      | <b>478,000</b>       | <b>408,000</b>      |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 78,000              | 78,000               | 78,000              |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 330,000             | 400,000              | 330,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>3,835,000</b>    | <b>3,635,000</b>     | <b>3,835,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>1,885,000</b>    | <b>1,285,000</b>     | <b>1,885,000</b>    |
| 002                                     | Gazetted                                                             |                    |         | 1,430,000           | 980,000              | 1,430,000           |
| 003                                     | Non-Gazetted                                                         |                    |         | 455,000             | 305,000              | 455,000             |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>1,950,000</b>    | <b>2,350,000</b>     | <b>1,950,000</b>    |
| 001                                     | POL                                                                  |                    |         | 1,950,000           | 2,350,000            | 1,950,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>1,675,000</b>    | <b>1,805,000</b>     | <b>1,675,000</b>    |
| A03901                                  | Stationery                                                           |                    |         | 1,400,000           | 1,400,000            | 1,400,000           |
| A03902                                  | Printing & Publication                                               |                    |         | 25,000              | 25,000               | 25,000              |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 50,000              | 50,000               | 50,000              |
| A03970                                  | Others                                                               |                    |         | 200,000             | 330,000              | 200,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER PAYMENTS</b>                                       |                    |         | <b>200,000</b>      | <b>200,000</b>       | <b>200,000</b>      |
| A06301                                  | Entertainment Charges                                                |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>1,660,000</b>    | <b>1,660,000</b>     | <b>1,660,000</b>    |
| A13001                                  | Transport                                                            |                    |         | 1,560,000           | 1,560,000            | 1,560,000           |
| A13101                                  | Machinery/Equipment                                                  |                    |         | 100,000             | 100,000              | 100,000             |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>65,929,000</b>   | <b>72,138,000</b>    | <b>95,434,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                             |                    |            | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                               |                    |            |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                       |                    |            |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                           |                    |            |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                              |                    |            |                     |                      |                     |
| <b>MZ0215</b>                           | <b>DIRECTOR GENERAL LOCAL GOVT. &amp; RURAL DEVELOPMENT</b> |                    |            |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |            | <b>114,190,000</b>  | <b>118,575,000</b>   | <b>129,320,000</b>  |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>124</b>         | <b>124</b> | <b>62,516,000</b>   | <b>59,895,000</b>    | <b>64,471,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>33</b>          | <b>33</b>  | <b>31,831,000</b>   | <b>28,974,000</b>    | <b>32,193,000</b>   |
| D081                                    | Director General                                            | BPS-20             | 1          | 1                   | 1,758,000            | 1,999,000           |
| D073                                    | Director                                                    | BPS-19             | 1          | 1                   | 1,140,000            | 1,195,000           |
| E032                                    | Executive Engineer (Construction)                           | BPS-18             | 1          | 1                   | 1,274,000            | 1,326,000           |
| D026                                    | Deputy Director                                             | BPS-18             | 2          | 2                   | 3,265,000            | 3,470,000           |
| D141                                    | Deputy Director (M&E/MIS)                                   | BPS-18             | 1          | 1                   | 1,632,000            | 1,684,000           |
| D174                                    | Deputy Director (Environment/Sanitation)                    | BPS-18             | 1          | 1                   | 1,530,000            | 1,581,000           |
| D041                                    | Deputy Director (Planning)                                  | BPS-18             | 1          | 1                   | 1,530,000            | 1,581,000           |
| A201                                    | Assistant Chief (Monitoring)                                | BPS-18             | 1          | 1                   | 1,683,000            | 1,735,000           |
| A079                                    | Assistant Director (Planning/Statistical)                   | BPS-17             | 2          | 2                   | 1,498,000            | 1,581,000           |
| A100                                    | Assistant Engineer                                          | BPS-17             | 1          | 1                   | 811,000              | 852,000             |
| A101                                    | Assistant Engineer (Construction)                           | BPS-17             | 2          | 2                   | 1,991,000            | 2,073,000           |
| A202                                    | Assistant Director (Accounts)                               | BPS-17             | 1          | 1                   | 1,325,000            | 1,377,000           |
| C085                                    | Computer Programmer                                         | BPS-17             | 2          | 2                   | 1,803,000            | 2,583,000           |
| A027                                    | Admin. Officer                                              | BPS-16             | 1          | 1                   | 380,000              | 380,000             |
| B030                                    | Budget Officer                                              | BPS-16             | 1          | 1                   | 380,000              | 380,000             |
| C084                                    | Computer Operator                                           | BPS-16             | 5          | 5                   | 3,950,000            | 3,623,000           |
| A053                                    | Assistant                                                   | BPS-16             | 1          | 1                   | 732,000              | 759,000             |
| H004                                    | Head Clerk                                                  | BPS-16             | 5          | 5                   | 3,309,000            | 2,251,000           |
| S062                                    | Senior Scale Stenographer                                   | BPS-16             | 3          | 3                   | 1,682,000            | 1,763,000           |
| A01102                                  | Personal Pay                                                |                    |            | 158,000             |                      | 158,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>91</b>          | <b>91</b>  | <b>30,685,000</b>   | <b>30,733,000</b>    | <b>31,932,000</b>   |
| S124                                    | Sub-Engineer                                                | BPS-16             | 3          | 3                   | 2,225,000            | 2,306,000           |
| D124                                    | Draftsman                                                   | BPS-14             | 1          | 1                   | 430,000              | 512,000             |
| S042                                    | Senior Clerk                                                | BPS-14             | 8          | 8                   | 3,911,000            | 4,390,000           |
| S102                                    | Stenographer                                                | BPS-14             | 5          | 5                   | 1,893,000            | 1,997,000           |
| S124                                    | Sub-Engineer                                                | BPS-14             | 3          | 3                   | 2,029,000            | 2,306,000           |
| S010                                    | Sanitation Promoter                                         | BPS-12             | 3          | 3                   | 1,344,000            | 1,244,000           |
| J016                                    | Junior Clerk                                                | BPS-11             | 10         | 10                  | 3,508,000            | 3,666,000           |
| S113                                    | Storekeeper                                                 | BPS-09             | 1          | 1                   | 489,000              | 230,000             |
| M012                                    | Master Plumber                                              | BPS-08             | 1          | 1                   | 486,000              | 498,000             |
| F010                                    | Ferro Printer                                               | BPS-05             | 1          | 1                   | 332,000              | 341,000             |
| M002                                    | Machine Operator                                            | BPS-05             | 1          | 1                   | 477,000              | 487,000             |
| P036                                    | Plumber                                                     | BPS-05             | 1          | 1                   | 440,000              | 449,000             |
| T024                                    | Tracer                                                      | BPS-05             | 1          | 1                   | 254,000              | 263,000             |
| D128                                    | Driver                                                      | BPS-04             | 14         | 14                  | 3,834,000            | 3,955,000           |
| C061                                    | Chowkidar                                                   | BPS-01             | 5          | 5                   | 1,076,000            | 1,102,000           |
| H027                                    | Helper                                                      | BPS-01             | 3          | 3                   | 560,000              | 576,000             |
| N004                                    | Naib Qasid                                                  | BPS-01             | 29         | 29                  | 7,211,000            | 7,382,000           |
| S148                                    | Sweeper                                                     | BPS-01             | 1          | 1                   | 186,000              | 228,000             |
| A01152                                  | Personal Pay                                                |                    |            |                     | 188,000              | 188,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                              |                    |         | <b>51,674,000</b>   | <b>58,680,000</b>    | <b>64,849,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                      |                    |         | <b>51,674,000</b>   | <b>58,680,000</b>    | <b>64,849,000</b>   |
| A01201                                  | Senior Post Allowance                                                |                    |         | 15,000              | 0                    | 15,000              |
| A01202                                  | House Rent Allowance                                                 |                    |         | 5,165,000           | 4,856,000            | 5,240,000           |
| A01203                                  | Conveyance Allowance                                                 |                    |         | 3,961,000           | 3,487,000            | 3,735,000           |
| A01207                                  | Washing Allowance                                                    |                    |         | 68,000              | 24,000               | 68,000              |
| A01208                                  | Dress Allowance                                                      |                    |         | 68,000              | 24,000               | 68,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                                  |                    |         | 46,000              | 39,000               | 43,000              |
| A01216                                  | Qualification Allowance                                              |                    |         | 147,000             | 14,000               | 69,000              |
| A01226                                  | Computer Allowance                                                   |                    |         | 108,000             | 54,000               | 90,000              |
| A01217                                  | Medical Allowance                                                    |                    |         | 2,542,000           | 2,378,000            | 2,493,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees                  |                    |         | 240,000             | 240,000              | 240,000             |
| A0124C                                  | Disparity Reduction Allowance                                        |                    |         | 5,585,000           | 5,337,000            | 5,677,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                              |                    |         | 3,374,000           | 3,250,000            | 3,430,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                         |                    |         | 6,344,000           | 5,492,000            | 6,245,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                         |                    |         | 21,867,000          | 18,602,000           | 20,095,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                         |                    |         |                     | 13,640,000           | 15,724,000          |
| A01224                                  | Entertainment Allowance                                              |                    |         | 7,000               | 6,000                | 7,000               |
| A01228                                  | Orderly Allowance                                                    |                    |         | 210,000             | 0                    | 210,000             |
| A01264                                  | Technical Allowance                                                  |                    |         | 1,927,000           | 1,237,000            | 1,400,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b>3,852,000</b>    | <b>3,852,000</b>     | <b>3,852,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b>152,000</b>      | <b>152,000</b>       | <b>152,000</b>      |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 20,000              | 20,000               | 20,000              |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 132,000             | 132,000              | 132,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>1,218,000</b>    | <b>1,218,000</b>     | <b>1,218,000</b>    |
| A03302                                  | Water                                                                |                    |         | 13,000              | 13,000               | 13,000              |
| A03303                                  | Electricity                                                          |                    |         | 1,200,000           | 1,200,000            | 1,200,000           |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>1,978,000</b>    | <b>1,978,000</b>     | <b>1,978,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>830,000</b>      | <b>830,000</b>       | <b>830,000</b>      |
| 002                                     | Gazetted                                                             |                    |         | 599,000             | 599,000              | 599,000             |
| 003                                     | Non-Gazetted                                                         |                    |         | 231,000             | 231,000              | 231,000             |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>1,148,000</b>    | <b>1,148,000</b>     | <b>1,148,000</b>    |
| 001                                     | POL                                                                  |                    |         | 1,148,000           | 1,148,000            | 1,148,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>504,000</b>      | <b>504,000</b>       | <b>504,000</b>      |
| A03901                                  | Stationery                                                           |                    |         | 360,000             | 360,000              | 360,000             |
| A03902                                  | Printing & Publication                                               |                    |         | 13,000              | 13,000               | 13,000              |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 30,000              | 30,000               | 30,000              |
| A03970                                  | Others                                                               |                    |         | 101,000             | 101,000              | 101,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER PAYMENTS</b>                                       |                    |         | <b>28,000</b>       | <b>28,000</b>        | <b>28,000</b>       |
| A06301                                  | Entertainment Charges                                                |                    |         | 28,000              | 28,000               | 28,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>1,073,000</b>    | <b>1,073,000</b>     | <b>1,073,000</b>    |
| A13001                                  | Transport                                                            |                    |         | 1,073,000           | 1,073,000            | 1,073,000           |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>119,143,000</b>  | <b>123,528,000</b>   | <b>134,273,000</b>  |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                        |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                       |                    |           |                     |                      |                     |
| <b>MZ0216</b>                           | <b>DIVISIONAL DIRECTORATE LG&amp;RD MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |                    |           | <b>30,842,000</b>   | <b>35,256,000</b>    | <b>36,385,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     | <b>22</b>          | <b>22</b> | <b>16,667,000</b>   | <b>17,028,000</b>    | <b>17,912,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               | <b>9</b>           | <b>9</b>  | <b>12,396,000</b>   | <b>11,348,000</b>    | <b>11,938,000</b>   |
| C036                                    | Chief Engineer                                       | BPS-20             | 1         | 1                   | 3,481,000            | 2,481,000           |
| D119                                    | Divisional Director                                  | BPS-19             | 1         | 1                   | 1,901,000            | 1,956,000           |
| E031                                    | Executive Engineer                                   | BPS-18             | 2         | 2                   | 2,971,000            | 3,044,000           |
| E036                                    | Environment Officer                                  | BPS-17             | 1         | 1                   | 1,386,000            | 1,427,000           |
| S129                                    | Superintendent                                       | BPS-17             | 1         | 1                   | 811,000              | 852,000             |
| A100                                    | Assistant Engineer                                   | BPS-17             | 1         | 1                   | 852,000              | 849,000             |
| H004                                    | Head Clerk                                           | BPS-16             | 1         | 1                   | 515,000              | 841,000             |
| S062                                    | Senior Scale Stenographer                            | BPS-16             | 1         | 1                   | 461,000              | 488,000             |
| A01102                                  | Personal Pay                                         |                    |           | 18,000              |                      | 18,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            | <b>13</b>          | <b>13</b> | <b>4,271,000</b>    | <b>5,676,000</b>     | <b>5,952,000</b>    |
| S124                                    | Sub-Engineer                                         | BPS-16             | 1         | 1                   | 600,000              | 752,000             |
| D124                                    | Draftsman                                            | BPS-14             | 1         | 1                   | 700,000              | 720,000             |
| S124                                    | Sub-Engineer                                         | BPS-14             | 1         | 1                   | 868,000              | 752,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 2         | 2                   | 462,000              | 895,000             |
| D128                                    | Driver                                               | BPS-04             | 2         | 2                   | 559,000              | 895,000             |
| C061                                    | Chowkidar                                            | BPS-01             | 1         | 1                   | 122,000              | 547,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 4         | 4                   | 838,000              | 422,000             |
| S148                                    | Sweeper                                              | BPS-01             | 1         | 1                   | 118,000              | 969,000             |
| A01153                                  | Special Pay                                          |                    |           | 4,000               | 4,000                | 4,000               |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>14,175,000</b>   | <b>18,228,000</b>    | <b>18,473,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>14,175,000</b>   | <b>18,228,000</b>    | <b>18,473,000</b>   |
| A01201                                  | Senior Post Allowance                                |                    |           | 15,000              | 15,000               | 18,000              |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,302,000           | 1,239,000            | 1,272,000           |
| A01203                                  | Conveyance Allowance                                 |                    |           | 638,000             | 601,000              | 638,000             |
| A01207                                  | Washing Allowance                                    |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                      |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 14,000              | 16,000               | 17,000              |
| A01216                                  | Qualification Allowance                              |                    |           | 129,000             | 69,000               | 69,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 533,000             | 523,000              | 530,000             |
| A01224                                  | Entertainment Allowance                              |                    |           | 13,000              | 13,000               | 13,000              |
| A01228                                  | Orderly Allowance                                    |                    |           | 210,000             | 210,000              | 210,000             |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 1,044,000           | 972,000              | 1,101,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 794,000             | 583,000              | 794,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 1,548,000           | 1,630,000            | 1,626,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 5,247,000           | 5,383,000            | 5,205,000           |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                         |                    |         |                          | 4,340,000                | 4,340,000                |
| A01264                                  | Technical Allowance                                                  |                    |         | 2,678,000                | 2,624,000                | 2,630,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b><u>1,532,000</u></b>  | <b><u>1,532,000</u></b>  | <b><u>1,532,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 165,000                  | 165,000                  | 165,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003                                     | Non-Gazetted                                                         |                    |         | 117,000                  | 117,000                  | 117,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 676,000                  | 676,000                  | 676,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                               |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>32,894,000</u></b> | <b><u>37,308,000</u></b> | <b><u>38,437,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                  |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                          |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                              |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                 |                    |           |                     |                      |                     |
| PO0450                                  | <b>DIVISIONAL DIRECTORATE LG&amp;RD POONCH</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES               |                    |           | <b>30,527,000</b>   | <b>29,138,000</b>    | <b>33,308,000</b>   |
| A011                                    | TOTAL PAY                                      | <b>26</b>          | <b>26</b> | <b>17,008,000</b>   | <b>15,604,000</b>    | <b>16,152,000</b>   |
| A01101                                  | PAY OF OFFICERS                                | <b>7</b>           | <b>7</b>  | <b>10,793,000</b>   | <b>6,981,000</b>     | <b>9,858,000</b>    |
| D119                                    | Divisional Director                            | BPS-19             | 1         | 1                   | 1,735,000            | 1,791,000           |
| S136                                    | Superintending Engineer                        | BPS-19             | 1         | 1                   | 2,118,000            | 2,064,000           |
| E031                                    | Executive Engineer                             | BPS-18             | 2         | 2                   | 3,929,000            | 2,938,000           |
| A100                                    | Assistant Engineer                             | BPS-17             | 1         | 1                   | 1,221,000            | 1,262,000           |
| S129                                    | Superintendent                                 | BPS-17             | 1         | 1                   | 975,000              | 1,016,000           |
| H004                                    | Head Clerk                                     | BPS-16             | 1         | 1                   | 814,000              | 787,000             |
| A01102                                  | Personal Pay                                   |                    |           | 1,000               |                      | 1,000               |
| A01151                                  | PAY OF OTHER STAFF                             | <b>19</b>          | <b>19</b> | <b>6,215,000</b>    | <b>8,623,000</b>     | <b>6,293,000</b>    |
| S124                                    | Sub-Engineer                                   | BPS-16             | 1         | 1                   | 787,000              | 814,000             |
| D124                                    | Draftsman                                      | BPS-14             | 1         | 1                   | 345,000              | 366,000             |
| S124                                    | Sub-Engineer                                   | BPS-14             | 2         | 2                   | 940,000              | 814,000             |
| S102                                    | Stenographer                                   | BPS-14             | 1         | 1                   | 345,000              | 366,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 2         | 2                   | 749,000              | 783,000             |
| D128                                    | Driver                                         | BPS-04             | 5         | 5                   | 1,523,000            | 1,549,000           |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 1                   | 246,000              | 252,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 5         | 5                   | 1,034,000            | 1,097,000           |
| S148                                    | Sweeper                                        | BPS-01             | 1         | 1                   | 246,000              | 252,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |           | <b>13,519,000</b>   | <b>13,534,000</b>    | <b>17,156,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |           | <b>13,519,000</b>   | <b>13,534,000</b>    | <b>17,156,000</b>   |
| A01202                                  | House Rent Allowance                           |                    |           | 1,262,000           | 957,000              | 1,258,000           |
| A01203                                  | Conveyance Allowance                           |                    |           | 592,000             | 546,000              | 650,000             |
| A01207                                  | Washing Allowance                              |                    |           | 13,000              | 10,000               | 25,000              |
| A01208                                  | Dress Allowance                                |                    |           | 13,000              | 10,000               | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |           | 5,000               | 5,000                | 12,000              |
| A01216                                  | Qualification Allowance                        |                    |           | 9,000               | 69,000               | 69,000              |
| A01217                                  | Medical Allowance                              |                    |           | 606,000             | 491,000              | 606,000             |
| A01224                                  | Entertainment Allowance                        |                    |           | 12,000              | 0                    | 12,000              |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 1,015,000           | 945,000              | 1,611,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 609,000             | 567,000              | 967,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 1,572,000           | 1,216,000            | 2,285,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 5,177,000           | 4,257,000            | 4,976,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     | 3,080,000            | 3,287,000           |
| A01264                                  | Technical Allowance                            |                    |           | 2,634,000           | 1,381,000            | 1,385,000           |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b><u>1,932,000</u></b>  | <b><u>1,932,000</u></b>  | <b><u>1,932,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 165,000                  | 165,000                  | 165,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003                                     | Non-Gazetted                                                         |                    |         | 117,000                  | 117,000                  | 117,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 676,000                  | 676,000                  | 676,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                               |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>32,979,000</u></b> | <b><u>31,590,000</u></b> | <b><u>35,760,000</u></b> |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                  |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                          |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                              |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                 |                    |           |                     |                      |                     |
| <b>MJ0069</b>                           | <b>DIVISIONAL DIRECTORATE LG&amp;RD MIRPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |           | <b>31,900,000</b>   | <b>30,496,000</b>    | <b>34,642,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <b>24</b>          | <b>24</b> | <b>17,936,000</b>   | <b>15,131,000</b>    | <b>17,854,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <b>9</b>           | <b>9</b>  | <b>11,969,000</b>   | <b>10,279,000</b>    | <b>11,520,000</b>   |
| D119                                    | Divisional Director                            | BPS-19             | 1         | 1                   | 1,842,000            | 1,816,000           |
| S136                                    | Superintending Engineer                        | BPS-19             | 1         | 1                   | 2,222,000            | 2,277,000           |
| E031                                    | Executive Engineer                             | BPS-18             | 2         | 2                   | 3,103,000            | 2,541,000           |
| A100                                    | Assistant Engineer                             | BPS-17             | 1         | 1                   | 1,260,000            | 1,300,000           |
| E036                                    | Environment Officer                            | BPS-17             | 1         | 1                   | 1,409,000            | 1,358,000           |
| S129                                    | Superintendent                                 | BPS-17             | 1         | 1                   | 890,000              | 931,000             |
| H004                                    | Head Clerk                                     | BPS-16             | 1         | 1                   | 784,000              | 486,000             |
| S062                                    | Senior Scale Stenographer                      | BPS-16             | 1         | 1                   | 459,000              | 811,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <b>15</b>          | <b>15</b> | <b>5,967,000</b>    | <b>4,852,000</b>     | <b>6,334,000</b>    |
| S124                                    | Sub-Engineer                                   | BPS-16             | 1         | 1                   | 919,000              | 947,000             |
| H010                                    | Head Draftsman                                 | BPS-15             | 1         | 1                   | 560,000              | 584,000             |
| D124                                    | Draftsman                                      | BPS-14             | 1         | 1                   | 510,000              | 531,000             |
| S124                                    | Sub-Engineer                                   | BPS-14             | 1         | 1                   | 552,000              | 947,000             |
| S102                                    | Stenographer                                   | BPS-14             | 1         | 1                   | 614,000              | 552,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 2         | 2                   | 636,000              | 668,000             |
| D128                                    | Driver                                         | BPS-04             | 3         | 3                   | 968,000              | 995,000             |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 1                   | 175,000              | 181,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 3         | 3                   | 782,000              | 672,000             |
| S148                                    | Sweeper                                        | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |           | <b>13,964,000</b>   | <b>15,365,000</b>    | <b>16,788,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |           | <b>13,964,000</b>   | <b>15,365,000</b>    | <b>16,788,000</b>   |
| A01202                                  | House Rent Allowance                           |                    |           | 1,051,000           | 911,000              | 1,157,000           |
| A01203                                  | Conveyance Allowance                           |                    |           | 680,000             | 635,000              | 741,000             |
| A01207                                  | Washing Allowance                              |                    |           | 1,000               | 1,000                | 1,000               |
| A01208                                  | Dress Allowance                                |                    |           | 1,000               | 1,000                | 1,000               |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |           | 17,000              | 9,000                | 17,000              |
| A01217                                  | Medical Allowance                              |                    |           | 591,000             | 454,000              | 526,000             |
| A01224                                  | Entertainment Allowance                        |                    |           | 12,000              | 0                    | 12,000              |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 1,133,000           | 847,000              | 1,071,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 680,000             | 542,000              | 642,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 1,765,000           | 1,565,000            | 1,565,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 5,587,000           | 4,811,000            | 5,248,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     | 3,143,000            | 3,361,000           |
| A01264                                  | Technical Allowance                            |                    |           | 2,446,000           | 2,446,000            | 2,446,000           |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b><u>1,832,000</u></b>  | <b><u>1,832,000</u></b>  | <b><u>1,832,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    | <b><u>178,000</u></b>    |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 165,000                  | 165,000                  | 165,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  | <b><u>1,053,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    | <b><u>377,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003                                     | Non-Gazetted                                                         |                    |         | 117,000                  | 117,000                  | 117,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 676,000                  | 676,000                  | 676,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                               |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>34,252,000</u></b> | <b><u>32,848,000</u></b> | <b><u>36,994,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                 |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                         |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                             |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                |                    |           |                     |                      |                     |
| <b>MZ0217</b>                           | <b>DISTRICT OFFICE LG&amp;RD MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |           | <b>25,999,000</b>   | <b>28,184,000</b>    | <b>29,822,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                              | <b>30</b>          | <b>30</b> | <b>14,942,000</b>   | <b>14,429,000</b>    | <b>15,509,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                        | <b>7</b>           | <b>7</b>  | <b>7,258,000</b>    | <b>7,787,000</b>     | <b>7,159,000</b>    |
| D026                                    | Deputy Director                               | BPS-18             | 1         | 1                   | 1,428,000            | 1,581,000           |
| A100                                    | Assistant Engineer                            | BPS-17             | 3         | 3                   | 3,212,000            | 2,865,000           |
| H004                                    | Head Clerk                                    | BPS-16             | 2         | 2                   | 1,438,000            | 1,221,000           |
| C103                                    | Community Development Officer                 | BPS-16             | 1         | 1                   | 1,180,000            | 1,492,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                     | <b>23</b>          | <b>23</b> | <b>7,684,000</b>    | <b>6,642,000</b>     | <b>8,350,000</b>    |
| S124                                    | Sub-Engineer                                  | BPS-16             | 1         | 1                   | 786,000              | 814,000             |
| S042                                    | Senior Clerk                                  | BPS-14             | 3         | 3                   | 1,450,000            | 1,838,000           |
| S102                                    | Stenographer                                  | BPS-14             | 1         | 1                   | 533,000              | 638,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 4         | 4                   | 1,419,000            | 1,482,000           |
| D128                                    | Driver                                        | BPS-04             | 4         | 4                   | 1,187,000            | 1,222,000           |
| C061                                    | Chowkidar                                     | BPS-01             | 2         | 2                   | 377,000              | 388,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 8         | 8                   | 1,932,000            | 1,968,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                       |                    |           | <b>11,057,000</b>   | <b>13,755,000</b>    | <b>14,313,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>               |                    |           | <b>11,057,000</b>   | <b>13,755,000</b>    | <b>14,313,000</b>   |
| A01202                                  | House Rent Allowance                          |                    |           | 1,210,000           | 1,116,000            | 1,141,000           |
| A01203                                  | Conveyance Allowance                          |                    |           | 879,000             | 859,000              | 819,000             |
| A01207                                  | Washing Allowance                             |                    |           | 18,000              | 7,000                | 18,000              |
| A01208                                  | Dress Allowance                               |                    |           | 18,000              | 7,000                | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)           |                    |           | 12,000              | 11,000               | 12,000              |
| A01217                                  | Medical Allowance                             |                    |           | 583,000             | 560,000              | 579,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |           | 1,376,000           | 1,270,000            | 1,355,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |           | 826,000             | 762,000              | 806,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |           | 1,375,000           | 1,329,000            | 1,318,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |           | 4,760,000           | 4,508,000            | 4,768,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |           |                     | 3,326,000            | 3,478,000           |
| A01264                                  | Technical Allowance                           |                    |           | 0                   | 0                    | 1,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>               |                    |           | <b>513,000</b>      | <b>513,000</b>       | <b>513,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                    |                    |           | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>       |
| A03201                                  | Postage & Telegraph                           |                    |           | 9,000               | 9,000                | 9,000               |
| A03202                                  | Telephone & Trunk Call                        |                    |           | 28,000              | 28,000               | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                        |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| A03304                                  | Hot & Cold Weather Charges                    |                    |           | 3,000               | 3,000                | 3,000               |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                                      |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>323,000</u></b> | <b><u>323,000</u></b> | <b><u>323,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  |
| 002                                     | Gazetted                                                             |                    |         | 52,000                | 52,000                | 52,000                |
| 003                                     | Non-Gazetted                                                         |                    |         | 46,000                | 46,000                | 46,000                |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>225,000</u></b> | <b><u>225,000</u></b> | <b><u>225,000</u></b> |
| 001                                     | POL                                                                  |                    |         | 225,000               | 225,000               | 225,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>150,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 70,000                | 70,000                | 70,000                |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                | 12,000                | 12,000                |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 8,000                 | 8,000                 | 8,000                 |
| A03970                                  | Others                                                               |                    |         | 60,000                | 60,000                | 60,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>91,000</u></b>  | <b><u>91,000</u></b>  | <b><u>91,000</u></b>  |
| A13001                                  | Transport                                                            |                    |         | 91,000                | 91,000                | 91,000                |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>26,603,000</b>     | <b>28,788,000</b>     | <b>30,426,000</b>     |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                                |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                            |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                               |                    |           |                     |                      |                     |
| <b>MZ0218</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>16,371,000</b>   | <b>17,842,000</b>    | <b>18,121,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>20</b>          | <b>20</b> | <b>9,525,000</b>    | <b>9,158,000</b>     | <b>9,254,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>1</b>           | <b>1</b>  | <b>934,000</b>      | <b>1,098,000</b>     | <b>1,139,000</b>    |
| P066                                    | Project Manager                                              | BPS-17             | 1         | 1                   | 934,000              | 1,139,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>19</b>          | <b>19</b> | <b>8,591,000</b>    | <b>8,060,000</b>     | <b>8,115,000</b>    |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 1                   | 637,000              | 679,000             |
| S124                                    | Sub-Engineer                                                 | BPS-14             | 3         | 3                   | 1,840,000            | 1,453,000           |
| C104                                    | Community Organizer                                          | BPS-12             | 2         | 2                   | 1,496,000            | 1,523,000           |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2         | 2                   | 717,000              | 749,000             |
| P063                                    | Project Assistant                                            | BPS-11             | 1         | 1                   | 405,000              | 422,000             |
| S025                                    | Secretary Union Council                                      | BPS-07             | 6         | 6                   | 2,441,000            | 2,302,000           |
| P036                                    | Plumber                                                      | BPS-05             | 1         | 1                   | 323,000              | 332,000             |
| C061                                    | Chowkidar                                                    | BPS-01             | 1         | 1                   | 251,000              | 398,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 2         | 2                   | 481,000              | 257,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>6,846,000</b>    | <b>8,684,000</b>     | <b>8,867,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>6,846,000</b>    | <b>8,684,000</b>     | <b>8,867,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |           | 683,000             | 664,000              | 683,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 535,000             | 525,000              | 535,000             |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 12,000              | 8,000                | 7,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 360,000             | 358,000              | 364,000             |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 769,000             | 763,000              | 780,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 468,000             | 461,000              | 831,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 890,000             | 824,000              | 509,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 3,129,000           | 2,908,000            | 2,915,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 2,173,000            | 2,243,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 80,000               | 80,000               | 80,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>16,606,000</b>    | <b>18,077,000</b>    | <b>18,356,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                          |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                  |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                      |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                         |                    |           |                     |                      |                     |
| <b>MZ0219</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |           | <b>16,922,000</b>   | <b>19,469,000</b>    | <b>20,331,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       | <b>22</b>          | <b>22</b> | <b>9,886,000</b>    | <b>10,064,000</b>    | <b>10,385,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <b>1</b>           | <b>1</b>  | <b>1,344,000</b>    | <b>1,345,000</b>     | <b>1,386,000</b>    |
| P066                                    | Project Manager                                        | BPS-17             | 1         | 1,344,000           |                      | 1,386,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <b>21</b>          | <b>21</b> | <b>8,542,000</b>    | <b>8,596,000</b>     | <b>8,876,000</b>    |
| S042                                    | Senior Clerk                                           | BPS-14             | 1         | 303,000             |                      | 303,000             |
| S124                                    | Sub-Engineer                                           | BPS-14             | 3         | 1,537,000           |                      | 1,495,000           |
| C104                                    | Community Organizer                                    | BPS-12             | 2         | 1,558,000           |                      | 1,571,000           |
| J016                                    | Junior Clerk                                           | BPS-11             | 2         | 827,000             |                      | 859,000             |
| P063                                    | Project Assistant                                      | BPS-11             | 1         | 343,000             |                      | 359,000             |
| S025                                    | Secretary Union Council                                | BPS-07             | 8         | 2,864,000           |                      | 3,151,000           |
| P036                                    | Plumber                                                | BPS-05             | 1         | 386,000             |                      | 395,000             |
| C061                                    | Chowkidar                                              | BPS-01             | 1         | 196,000             |                      | 202,000             |
| N004                                    | Naib Qasid                                             | BPS-01             | 2         | 528,000             |                      | 541,000             |
| A01152                                  | Personal Pay                                           |                    |           |                     | 123,000              | 123,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                    |           | <b>7,036,000</b>    | <b>9,405,000</b>     | <b>9,946,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <b>7,036,000</b>    | <b>9,405,000</b>     | <b>9,946,000</b>    |
| A01202                                  | House Rent Allowance                                   |                    |           | 505,000             | 479,000              | 504,000             |
| A01203                                  | Conveyance Allowance                                   |                    |           | 581,000             | 561,000              | 581,000             |
| A01207                                  | Washing Allowance                                      |                    |           | 4,000               | 4,000                | 115,000             |
| A01208                                  | Dress Allowance                                        |                    |           | 4,000               | 4,000                | 87,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                    |                    |           | 10,000              | 12,000               | 12,000              |
| A01217                                  | Medical Allowance                                      |                    |           | 410,000             | 407,000              | 410,000             |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           | 848,000             | 840,000              | 847,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           | 508,000             | 504,000              | 508,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           | 921,000             | 923,000              | 944,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           | 3,245,000           | 3,249,000            | 3,388,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           |                     | 2,422,000            | 2,550,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                            |                    |           | 80,000              | 80,000               | 80,000              |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>17,157,000</b>    | <b>19,704,000</b>    | <b>20,566,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| <b>MZ0220</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |           | <b>11,536,000</b>   | <b>10,695,000</b>    | <b>13,158,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                         | <b>15</b>          | <b>15</b> | <b>6,620,000</b>    | <b>5,379,000</b>     | <b>6,668,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b>934,000</b>      | <b>934,000</b>       | <b>975,000</b>      |
| P066                                    | Project Manager                                          | BPS-17             | 1         | 1                   | 934,000              | 975,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                | <b>14</b>          | <b>14</b> | <b>5,686,000</b>    | <b>4,445,000</b>     | <b>5,693,000</b>    |
| S042                                    | Senior Clerk                                             | BPS-14             | 1         | 1                   | 303,000              | 324,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 2         | 2                   | 1,212,000            | 1,212,000           |
| C104                                    | Community Organizer                                      | BPS-12             | 2         | 2                   | 1,286,000            | 1,287,000           |
| J016                                    | Junior Clerk                                             | BPS-11             | 2         | 2                   | 749,000              | 670,000             |
| P063                                    | Project Assistant                                        | BPS-11             | 1         | 1                   | 626,000              | 626,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 2         | 2                   | 514,000              | 557,000             |
| P036                                    | Plumber                                                  | BPS-05             | 1         | 1                   | 251,000              | 260,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 246,000              | 252,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 2                   | 499,000              | 505,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>4,916,000</b>    | <b>5,316,000</b>     | <b>6,490,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>4,916,000</b>    | <b>5,316,000</b>     | <b>6,490,000</b>    |
| A01202                                  | House Rent Allowance                                     |                    |           | 352,000             | 340,000              | 379,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 468,000             | 351,000              | 408,000             |
| A01207                                  | Washing Allowance                                        |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |           | 7,000               | 5,000                | 7,000               |
| A01217                                  | Medical Allowance                                        |                    |           | 270,000             | 234,000              | 270,000             |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 601,000             | 523,000              | 601,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 360,000             | 314,000              | 361,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 637,000             | 494,000              | 637,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 2,211,000           | 1,736,000            | 2,212,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 1,309,000            | 1,605,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                               |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                   |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                              |                    |           | 80,000              | 80,000               | 80,000              |



**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>11,771,000</b>    | <b>10,930,000</b>    | <b>13,393,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                       | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                       |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                         |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                 |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                     |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                        |                    |           |                     |                      |                     |
| <b>MZ0221</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |           | <b>11,848,000</b>   | <b>12,505,000</b>    | <b>13,784,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                      | <b>17</b>          | <b>17</b> | <b>6,739,000</b>    | <b>6,258,000</b>     | <b>7,018,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                | <b>1</b>           | <b>1</b>  | <b>605,000</b>      | <b>565,000</b>       | <b>606,000</b>      |
| P066                                    | Project Manager                                       | BPS-17             | 1         | 605,000             |                      | 606,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                             | <b>16</b>          | <b>16</b> | <b>6,134,000</b>    | <b>5,693,000</b>     | <b>6,412,000</b>    |
| S042                                    | Senior Clerk                                          | BPS-14             | 1         | 616,000             |                      | 638,000             |
| S124                                    | Sub-Engineer                                          | BPS-14             | 2         | 1,024,000           |                      | 1,066,000           |
| C104                                    | Community Organizer                                   | BPS-12             | 2         | 1,421,000           |                      | 1,438,000           |
| J016                                    | Junior Clerk                                          | BPS-11             | 2         | 623,000             |                      | 749,000             |
| P063                                    | Project Assistant                                     | BPS-11             | 1         | 280,000             |                      | 280,000             |
| S025                                    | Secretary Union Council                               | BPS-07             | 4         | 1,199,000           |                      | 1,244,000           |
| P036                                    | Plumber                                               | BPS-05             | 1         | 377,000             |                      | 386,000             |
| C061                                    | Chowkidar                                             | BPS-01             | 1         | 196,000             |                      | 202,000             |
| N004                                    | Naib Qasid                                            | BPS-01             | 2         | 398,000             |                      | 409,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                               |                    |           | <b>5,109,000</b>    | <b>6,247,000</b>     | <b>6,766,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                       |                    |           | <b>5,109,000</b>    | <b>6,247,000</b>     | <b>6,766,000</b>    |
| A01202                                  | House Rent Allowance                                  |                    |           | 400,000             | 375,000              | 390,000             |
| A01203                                  | Conveyance Allowance                                  |                    |           | 514,000             | 486,000              | 514,000             |
| A01207                                  | Washing Allowance                                     |                    |           | 6,000               | 6,000                | 6,000               |
| A01208                                  | Dress Allowance                                       |                    |           | 6,000               | 6,000                | 6,000               |
| A01217                                  | Medical Allowance                                     |                    |           | 310,000             | 297,000              | 310,000             |
| A0124C                                  | Disparity Reduction Allowance                         |                    |           | 666,000             | 633,000              | 667,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%               |                    |           | 615,000             | 381,000              | 400,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                          |                    |           | 400,000             | 567,000              | 627,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                          |                    |           | 2,192,000           | 2,018,000            | 2,231,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                          |                    |           |                     | 1,478,000            | 1,615,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                       |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                            |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                   |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                           |                    |           | 80,000              | 80,000               | 80,000              |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>12,083,000</b>    | <b>12,740,000</b>    | <b>14,019,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                                 |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                         |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                             |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                                |                    |           |                     |                      |                     |
| <b>MZ0222</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                    |           | <b>12,484,000</b>   | <b>14,099,000</b>    | <b>14,493,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                              | <b>17</b>          | <b>17</b> | <b>6,687,000</b>    | <b>7,130,000</b>     | <b>6,996,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                        | <b>1</b>           | <b>1</b>  | <b>605,000</b>      | <b>606,000</b>       | <b>647,000</b>      |
| P066                                    | Project Manager                                               | BPS-17             | 1         | 605,000             |                      | 647,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                     | <b>16</b>          | <b>16</b> | <b>6,082,000</b>    | <b>6,257,000</b>     | <b>6,082,000</b>    |
| S042                                    | Senior Clerk                                                  | BPS-14             | 1         | 387,000             |                      | 387,000             |
| S124                                    | Sub-Engineer                                                  | BPS-14             | 2         | 940,000             |                      | 940,000             |
| C104                                    | Community Organizer                                           | BPS-12             | 2         | 1,233,000           |                      | 1,233,000           |
| J016                                    | Junior Clerk                                                  | BPS-11             | 2         | 749,000             |                      | 749,000             |
| P063                                    | Project Assistant                                             | BPS-11             | 1         | 280,000             |                      | 280,000             |
| S025                                    | Secretary Union Council                                       | BPS-07             | 4         | 1,277,000           |                      | 1,277,000           |
| P036                                    | Plumber                                                       | BPS-05             | 1         | 477,000             |                      | 477,000             |
| C061                                    | Chowkidar                                                     | BPS-01             | 1         | 191,000             |                      | 191,000             |
| N004                                    | Naib Qasid                                                    | BPS-01             | 2         | 548,000             |                      | 548,000             |
| A01152                                  | Personal Pay                                                  |                    |           |                     | 267,000              | 267,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                       |                    |           | <b>5,797,000</b>    | <b>6,969,000</b>     | <b>7,497,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <b>5,797,000</b>    | <b>6,969,000</b>     | <b>7,497,000</b>    |
| A01202                                  | House Rent Allowance                                          |                    |           | 411,000             | 414,000              | 451,000             |
| A01203                                  | Conveyance Allowance                                          |                    |           | 514,000             | 510,000              | 454,000             |
| A01211                                  | Hill Allowance (Personal Allowance)                           |                    |           | 5,000               | 5,000                | 256,000             |
| A01217                                  | Medical Allowance                                             |                    |           | 310,000             | 307,000              | 310,000             |
| A0124C                                  | Disparity Reduction Allowance                                 |                    |           | 668,000             | 654,000              | 659,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                       |                    |           | 480,000             | 393,000              | 547,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                  |                    |           | 616,000             | 651,000              | 735,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                  |                    |           | 2,793,000           | 2,303,000            | 2,338,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                  |                    |           |                     | 1,732,000            | 1,747,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                    |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                           |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                        |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                        |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                                   |                    |           | 80,000              | 80,000               | 80,000              |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>12,719,000</b>    | <b>14,334,000</b>    | <b>14,728,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                  |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                          |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                              |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                 |                    |           |                     |                      |                     |
| <b>NM0028</b>                           | <b><u>DISTRICT OFFICE LG&amp;RD NEELUM</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |           | <b>17,798,000</b>   | <b>18,539,000</b>    | <b>20,221,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <b>18</b>          | <b>18</b> | <b>10,465,000</b>   | <b>9,330,000</b>     | <b>10,422,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <b>7</b>           | <b>7</b>  | <b>6,765,000</b>    | <b>5,686,000</b>     | <b>6,614,000</b>    |
| D026                                    | Deputy Director                                | BPS-18             | 1         | 1                   | 1,832,000            | 1,884,000           |
| A100                                    | Assistant Engineer                             | BPS-17             | 2         | 2                   | 2,025,000            | 2,108,000           |
| C103                                    | Community Development Officer                  | BPS-16             | 1         | 1                   | 567,000              | 594,000             |
| C084                                    | Computer Operator                              | BPS-16             | 1         | 1                   | 800,000              | 432,000             |
| H004                                    | Head Clerk                                     | BPS-16             | 2         | 2                   | 1,541,000            | 1,596,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <b>11</b>          | <b>11</b> | <b>3,700,000</b>    | <b>3,644,000</b>     | <b>3,808,000</b>    |
| S102                                    | Stenographer                                   | BPS-14             | 1         | 1                   | 426,000              | 448,000             |
| D124                                    | Draftsman                                      | BPS-14             | 1         | 1                   | 430,000              | 364,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 3         | 3                   | 1,293,000            | 1,340,000           |
| P036                                    | Plumber                                        | BPS-05             | 1         | 1                   | 366,000              | 376,000             |
| D128                                    | Driver                                         | BPS-04             | 1         | 1                   | 286,000              | 376,000             |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 3         | 3                   | 703,000              | 703,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |           | <b>7,333,000</b>    | <b>9,209,000</b>     | <b>9,799,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |           | <b>7,333,000</b>    | <b>9,209,000</b>     | <b>9,799,000</b>    |
| A01202                                  | House Rent Allowance                           |                    |           | 498,000             | 491,000              | 555,000             |
| A01203                                  | Conveyance Allowance                           |                    |           | 450,000             | 481,000              | 543,000             |
| A01207                                  | Washing Allowance                              |                    |           | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                                |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |           | 14,000              | 8,000                | 14,000              |
| A01217                                  | Medical Allowance                              |                    |           | 346,000             | 335,000              | 383,000             |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 799,000             | 746,000              | 901,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 480,000             | 451,000              | 535,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 857,000             | 859,000              | 916,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 3,119,000           | 2,915,000            | 2,907,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           |                     | 2,240,000            | 2,275,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)     |                    |           | 210,000             | 128,000              | 210,000             |
| A01264                                  | Technical Allowance                            |                    |           | 546,000             | 547,000              | 546,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |                    |           | <b>529,000</b>      | <b>529,000</b>       | <b>529,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201                                  | Postage & Telegraph                            |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                         |                    |           | 21,000              | 21,000               | 21,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>301,000</u></b>    | <b><u>301,000</u></b>    | <b><u>301,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>104,000</u></b>    | <b><u>104,000</u></b>    | <b><u>104,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 26,000                   | 26,000                   | 26,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     | <b><u>56,000</u></b>     |
| 001                                     | POL                                                                  |                    |         | 56,000                   | 56,000                   | 56,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A03902                                  | Printing & Publication                                               |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                               |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>64,000</u></b>     | <b><u>64,000</u></b>     | <b><u>64,000</u></b>     |
| A13001                                  | Transport                                                            |                    |         | 64,000                   | 64,000                   | 64,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>18,391,000</u></b> | <b><u>19,132,000</u></b> | <b><u>20,814,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                          |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                  |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                      |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                         |                    |           |                     |                      |                     |
| <b>NM0029</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |           | <b>11,566,000</b>   | <b>13,390,000</b>    | <b>13,372,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       | <b>16</b>          | <b>16</b> | <b>6,553,000</b>    | <b>6,713,000</b>     | <b>6,788,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <b>1</b>           | <b>1</b>  | <b>602,000</b>      | <b>606,000</b>       | <b>643,000</b>      |
| P066                                    | Project Manager                                        | BPS-17             | 1         | 1                   | 602,000              | 643,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <b>15</b>          | <b>15</b> | <b>5,951,000</b>    | <b>6,107,000</b>     | <b>6,145,000</b>    |
| S042                                    | Senior Clerk                                           | BPS-14             | 1         | 1                   | 761,000              | 782,000             |
| S124                                    | Sub-Engineer                                           | BPS-14             | 2         | 2                   | 687,000              | 729,000             |
| C104                                    | Community Organizer                                    | BPS-12             | 1         | 1                   | 520,000              | 538,000             |
| J016                                    | Junior Clerk                                           | BPS-11             | 2         | 2                   | 762,000              | 809,000             |
| P063                                    | Project Assistant                                      | BPS-11             | 1         | 1                   | 594,000              | 609,000             |
| S025                                    | Secretary Union Council                                | BPS-07             | 4         | 4                   | 1,570,000            | 1,595,000           |
| P036                                    | Plumber                                                | BPS-05             | 1         | 1                   | 314,000              | 324,000             |
| C061                                    | Chowkidar                                              | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| N004                                    | Naib Qasid                                             | BPS-01             | 2         | 2                   | 552,000              | 563,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                    |           | <b>5,013,000</b>    | <b>6,677,000</b>     | <b>6,584,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <b>5,013,000</b>    | <b>6,677,000</b>     | <b>6,584,000</b>    |
| A01202                                  | House Rent Allowance                                   |                    |           | 362,000             | 377,000              | 362,000             |
| A01203                                  | Conveyance Allowance                                   |                    |           | 480,000             | 494,000              | 480,000             |
| A01207                                  | Washing Allowance                                      |                    |           | 7,000               | 2,000                | 7,000               |
| A01208                                  | Dress Allowance                                        |                    |           | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                    |                    |           | 7,000               | 6,000                | 7,000               |
| A01217                                  | Medical Allowance                                      |                    |           | 292,000             | 301,000              | 292,000             |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           | 626,000             | 646,000              | 626,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           | 376,000             | 388,000              | 376,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           | 586,000             | 611,000              | 585,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           | 2,210,000           | 2,163,000            | 2,167,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           |                     | 1,619,000            | 1,615,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)             |                    |           | 60,000              | 68,000               | 60,000              |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>252,000</b>      | <b>252,000</b>       | <b>252,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |           | 14,000              | 14,000               | 14,000              |



**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>81,000</u></b>     | <b><u>81,000</u></b>     | <b><u>81,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>11,818,000</u></b> | <b><u>13,642,000</u></b> | <b><u>13,624,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                             |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                     |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                         |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                            |                    |           |                     |                      |                     |
| <b>NM0030</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |           | <b>13,818,000</b>   | <b>14,950,000</b>    | <b>16,039,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          | <b>19</b>          | <b>19</b> | <b>7,888,000</b>    | <b>7,514,000</b>     | <b>8,179,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b>1</b>           | <b>1</b>  | <b>726,000</b>      | <b>743,000</b>       | <b>1,136,000</b>    |
| P066                                    | Project Manager                                           | BPS-17             | 1         | 1                   | 726,000              | 1,136,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b>18</b>          | <b>18</b> | <b>7,162,000</b>    | <b>6,771,000</b>     | <b>7,043,000</b>    |
| S042                                    | Senior Clerk                                              | BPS-14             | 1         | 1                   | 657,000              | 573,000             |
| S124                                    | Sub-Engineer                                              | BPS-14             | 3         | 3                   | 1,240,000            | 1,302,000           |
| C104                                    | Community Organizer                                       | BPS-12             | 2         | 2                   | 1,041,000            | 801,000             |
| J016                                    | Junior Clerk                                              | BPS-11             | 2         | 2                   | 856,000              | 888,000             |
| P063                                    | Project Assistant                                         | BPS-11             | 1         | 1                   | 609,000              | 625,000             |
| S025                                    | Secretary Union Council                                   | BPS-07             | 5         | 5                   | 1,694,000            | 1,747,000           |
| P036                                    | Plumber                                                   | BPS-05             | 1         | 1                   | 457,000              | 466,000             |
| C061                                    | Chowkidar                                                 | BPS-01             | 1         | 1                   | 176,000              | 186,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 2         | 2                   | 432,000              | 455,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                    |           | <b>5,930,000</b>    | <b>7,436,000</b>     | <b>7,860,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>5,930,000</b>    | <b>7,436,000</b>     | <b>7,860,000</b>    |
| A01202                                  | House Rent Allowance                                      |                    |           | 435,000             | 426,000              | 435,000             |
| A01203                                  | Conveyance Allowance                                      |                    |           | 572,000             | 558,000              | 572,000             |
| A01207                                  | Washing Allowance                                         |                    |           | 7,000               | 2,000                | 7,000               |
| A01208                                  | Dress Allowance                                           |                    |           | 7,000               | 2,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 12,000              | 6,000                | 12,000              |
| A01217                                  | Medical Allowance                                         |                    |           | 346,000             | 334,000              | 346,000             |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 746,000             | 730,000              | 746,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |           | 448,000             | 434,000              | 448,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |           | 702,000             | 667,000              | 703,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |           | 2,625,000           | 2,399,000            | 2,566,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |           |                     | 1,823,000            | 1,988,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                |                    |           | 30,000              | 55,000               | 30,000              |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                       |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                    |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03303                                  | Electricity                                               |                    |           | 35,000              | 35,000               | 35,000              |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                                                             | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                                                             |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805 Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002 Gazetted                                                                |                    |         | 46,000               | 46,000               | 46,000               |
| 003 Non-Gazetted                                                            |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002 Motorcycle                                                              |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039 TOTAL GENERAL</b>                                                   |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901 Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970 Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                                                          |                    |         | <b>14,008,000</b>    | <b>15,140,000</b>    | <b>16,229,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                       | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                       |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06 HOUSING & COMMUNITY AMENITIES                      |                    |           |                     |                      |                     |
| 062 COMMUNITY DEVELOPMENT                             |                    |           |                     |                      |                     |
| 0622 RURAL DEVELOPMENT                                |                    |           |                     |                      |                     |
| 062206 ADMINISTRATION                                 |                    |           |                     |                      |                     |
| <b>HT0157 DISTRICT OFFICE LG&amp;RD JEHLUM VALLEY</b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                    |           | <b>30,824,000</b>   | <b>30,204,000</b>    | <b>32,795,000</b>   |
| <b>A011 TOTAL PAY</b>                                 | <b>34</b>          | <b>34</b> | <b>17,305,000</b>   | <b>15,338,000</b>    | <b>16,022,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                         | <b>6</b>           | <b>6</b>  | <b>6,905,000</b>    | <b>4,629,000</b>     | <b>5,772,000</b>    |
| D026 Deputy Director BPS-18                           | 1                  | 1         | 1,633,000           |                      | 1,684,000           |
| P066 Project Manager BPS-17                           | 1                  | 1         | 1,262,000           |                      | 647,000             |
| A100 Assistant Engineer BPS-17                        | 2                  | 2         | 2,301,000           |                      | 1,759,000           |
| H004 Head Clerk BPS-16                                | 2                  | 2         | 1,709,000           |                      | 1,682,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b>28</b>          | <b>28</b> | <b>10,400,000</b>   | <b>10,709,000</b>    | <b>10,250,000</b>   |
| S042 Senior Clerk BPS-14                              | 1                  | 1         | 366,000             |                      | 387,000             |
| S124 Sub-Engineer BPS-14                              | 2                  | 2         | 858,000             |                      | 774,000             |
| S102 Stenographer BPS-14                              | 1                  | 1         | 345,000             |                      | 366,000             |
| C104 Community Organizer BPS-12                       | 2                  | 2         | 1,301,000           |                      | 1,318,000           |
| J016 Junior Clerk BPS-11                              | 3                  | 3         | 935,000             |                      | 982,000             |
| P063 Project Assistant BPS-11                         | 1                  | 1         | 626,000             |                      | 280,000             |
| S025 Secretary Union Council BPS-07                   | 8                  | 8         | 2,978,000           |                      | 3,069,000           |
| P036 Plumber BPS-05                                   | 2                  | 2         | 781,000             |                      | 800,000             |
| D128 Driver BPS-04                                    | 3                  | 3         | 796,000             |                      | 819,000             |
| C061 Chowkidar BPS-01                                 | 1                  | 1         | 299,000             |                      | 322,000             |
| N004 Naib Qasid BPS-01                                | 4                  | 4         | 1,115,000           |                      | 1,133,000           |
| <b>A012 TOTAL ALLOWANCES</b>                          |                    |           | <b>13,519,000</b>   | <b>14,866,000</b>    | <b>16,773,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                    |           | <b>13,519,000</b>   | <b>14,866,000</b>    | <b>16,773,000</b>   |
| A01202 House Rent Allowance                           |                    |           | 877,000             | 835,000              | 877,000             |
| A01203 Conveyance Allowance                           |                    |           | 1,106,000           | 915,000              | 1,106,000           |
| A01207 Washing Allowance                              |                    |           | 9,000               | 14,000               | 9,000               |
| A01208 Dress Allowance                                |                    |           | 9,000               | 14,000               | 9,000               |
| A01211 Hill Allowance (Personal Allowance)            |                    |           | 14,000              | 10,000               | 14,000              |
| A01217 Medical Allowance                              |                    |           | 659,000             | 653,000              | 659,000             |
| A0124C Disparity Reduction Allowance                  |                    |           | 1,857,000           | 1,337,000            | 1,343,000           |
| A0124N Disparity Reduction Allowance 2022- 15%        |                    |           | 988,000             | 803,000              | 988,000             |
| A0124R Ad-hoc Relief Allowance 2022                   |                    |           | 1,343,000           | 1,421,000            | 1,857,000           |
| A0124X Ad-hoc Relief Allowance 2023                   |                    |           | 5,967,000           | 4,868,000            | 5,967,000           |
| A0125E Ad-hoc Relief Allowance 2024                   |                    |           |                     | 3,449,000            | 3,394,000           |
| A01264 Technical Allowance                            |                    |           | 690,000             | 547,000              | 550,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                    |           | <b>361,000</b>      | <b>361,000</b>       | <b>361,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                       |                    |           | <b>28,000</b>       | <b>28,000</b>        | <b>28,000</b>       |
| A03201 Postage & Telegraph                            |                    |           | 7,000               | 7,000                | 7,000               |
| A03202 Telephone & Trunk Call                         |                    |           | 21,000              | 21,000               | 21,000              |
| <b>A033 TOTAL UTILITIES</b>                           |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A03303 Electricity                                    |                    |           | 30,000              | 30,000               | 30,000              |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                                             | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                             |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                           |                    |         | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     |
| A03402 Rent for Office Buildings                                            |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    | <b><u>189,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002 Gazetted                                                                |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003 Non-Gazetted                                                            |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>118,000</u></b>    | <b><u>118,000</u></b>    | <b><u>118,000</u></b>    |
| 001 POL                                                                     |                    |         | 118,000                  | 118,000                  | 118,000                  |
| <b>A039 TOTAL GENERAL</b>                                                   |                    |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| A03901 Stationery                                                           |                    |         | 44,000                   | 44,000                   | 44,000                   |
| A03906 Uniform & Liveries                                                   |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03970 Others                                                               |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                  |                    |         | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     |
| A13001 Transport                                                            |                    |         | 83,000                   | 83,000                   | 83,000                   |
| <b>GRAND TOTAL</b>                                                          |                    |         | <b><u>31,268,000</u></b> | <b><u>30,648,000</u></b> | <b><u>33,239,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                   |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                           |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                               |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                  |                    |         |                     |                      |                     |
| HT0158                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                |                    |         | 12,317,000          | 14,503,000           | 14,396,000          |
| A011                                    | TOTAL PAY                                       | 17                 | 17      | 7,198,000           | 7,433,000            | 7,205,000           |
| A01101                                  | PAY OF OFFICERS                                 | 1                  | 1       | 606,000             | 1,334,000            | 647,000             |
| P066                                    | Project Manager                                 | BPS-17             | 1       | 606,000             |                      | 647,000             |
| A01151                                  | PAY OF OTHER STAFF                              | 16                 | 16      | 6,592,000           | 6,099,000            | 6,558,000           |
| S042                                    | Senior Clerk                                    | BPS-14             | 1       | 659,000             |                      | 617,000             |
| S124                                    | Sub-Engineer                                    | BPS-14             | 2       | 878,000             |                      | 1,066,000           |
| C104                                    | Community Organizer                             | BPS-12             | 2       | 1,370,000           |                      | 1,404,000           |
| J016                                    | Junior Clerk                                    | BPS-11             | 2       | 765,000             |                      | 796,000             |
| P063                                    | Project Assistant                               | BPS-11             | 1       | 328,000             |                      | 343,000             |
| S025                                    | Secretary Union Council                         | BPS-07             | 4       | 1,573,000           |                      | 1,289,000           |
| P036                                    | Plumber                                         | BPS-05             | 1       | 314,000             |                      | 323,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1       | 239,000             |                      | 244,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2       | 466,000             |                      | 476,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |         | 5,119,000           | 7,070,000            | 7,191,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |         | 5,119,000           | 7,070,000            | 7,191,000           |
| A01202                                  | House Rent Allowance                            |                    |         | 385,000             | 442,000              | 442,000             |
| A01203                                  | Conveyance Allowance                            |                    |         | 516,000             | 571,000              | 571,000             |
| A01207                                  | Washing Allowance                               |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                 |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)             |                    |         | 2,000               | 5,000                | 2,000               |
| A01217                                  | Medical Allowance                               |                    |         | 332,000             | 322,000              | 322,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |         | 667,000             | 755,000              | 755,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |         | 414,000             | 453,000              | 453,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |         | 662,000             | 689,000              | 689,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |         | 2,131,000           | 2,185,000            | 2,203,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |         |                     | 1,638,000            | 1,744,000           |
| A03                                     | TOTAL OPERATING EXPENSES                        |                    |         | 255,000             | 255,000              | 255,000             |
| A032                                    | TOTAL COMMUNICATION                             |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                             |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                          |                    |         | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 80,000               | 80,000               | 80,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>20,000</u></b> | <b><u>20,000</u></b> | <b><u>20,000</u></b> |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 20,000               | 20,000               | 20,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>12,572,000</b>    | <b>14,758,000</b>    | <b>14,651,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06 HOUSING & COMMUNITY AMENITIES                             |                    |           |                     |                      |                     |
| 062 COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622 RURAL DEVELOPMENT                                       |                    |           |                     |                      |                     |
| 062206 ADMINISTRATION                                        |                    |           |                     |                      |                     |
| <b>HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA</b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |           | <b>10,895,000</b>   | <b>10,484,000</b>    | <b>12,604,000</b>   |
| <b>A011 TOTAL PAY</b>                                        | <b>15</b>          | <b>15</b> | <b>5,722,000</b>    | <b>4,973,000</b>     | <b>5,935,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                                | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>565,000</b>       | <b>647,000</b>      |
| P066 Project Manager BPS-17                                  | 1                  | 1         | 606,000             |                      | 647,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                             | <b>14</b>          | <b>14</b> | <b>5,116,000</b>    | <b>4,408,000</b>     | <b>5,288,000</b>    |
| S042 Senior Clerk BPS-14                                     | 1                  | 1         | 721,000             |                      | 742,000             |
| S124 Sub-Engineer BPS-14                                     | 2                  | 2         | 858,000             |                      | 962,000             |
| C104 Community Organizer BPS-12                              | 2                  | 2         | 838,000             |                      | 872,000             |
| J016 Junior Clerk BPS-11                                     | 2                  | 2         | 670,000             |                      | 639,000             |
| P063 Project Assistant BPS-11                                | 1                  | 1         | 249,000             |                      | 249,000             |
| S025 Secretary Union Council BPS-07                          | 2                  | 2         | 795,000             |                      | 816,000             |
| P036 Plumber BPS-05                                          | 1                  | 1         | 242,000             |                      | 251,000             |
| C061 Chowkidar BPS-01                                        | 1                  | 1         | 233,000             |                      | 238,000             |
| N004 Naib Qasid BPS-01                                       | 2                  | 2         | 510,000             |                      | 519,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                 |                    |           | <b>5,173,000</b>    | <b>5,511,000</b>     | <b>6,669,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                       |                    |           | <b>4,873,000</b>    | <b>5,211,000</b>     | <b>6,369,000</b>    |
| A01202 House Rent Allowance                                  |                    |           | 353,000             | 330,000              | 353,000             |
| A01203 Conveyance Allowance                                  |                    |           | 468,000             | 436,000              | 468,000             |
| A01207 Washing Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01208 Dress Allowance                                       |                    |           | 5,000               | 5,000                | 5,000               |
| A01211 Hill Allowance (Personal Allowance)                   |                    |           | 2,000               | 0                    | 2,000               |
| A01217 Medical Allowance                                     |                    |           | 274,000             | 258,000              | 274,000             |
| A0124C Disparity Reduction Allowance                         |                    |           | 602,000             | 562,000              | 602,000             |
| A0124N Disparity Reduction Allowance 2022- 15%               |                    |           | 362,000             | 338,000              | 361,000             |
| A0124R Ad-hoc Relief Allowance 2022                          |                    |           | 522,000             | 407,000              | 523,000             |
| A0124X Ad-hoc Relief Allowance 2023                          |                    |           | 2,190,000           | 1,603,000            | 2,147,000           |
| A0125E Ad-hoc Relief Allowance 2024                          |                    |           |                     | 1,207,000            | 1,539,000           |
| A01233 Unattractive Area Allowance (Karnah Allow)            |                    |           | 90,000              | 60,000               | 90,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>             |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>300,000</b>      |
| A01277 Contingent Paid Staff                                 |                    | (01)      | 300,000             | 300,000              | 300,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                              |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201 Postage & Telegraph                                   |                    |           | 7,000               | 7,000                | 7,000               |
| A03202 Telephone & Trunk Call                                |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                                  |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303 Electricity                                           |                    |           | 80,000              | 80,000               | 80,000              |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                                             | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                             |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002 Gazetted                                                                |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003 Non-Gazetted                                                            |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002 Motorcycle                                                              |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039 TOTAL GENERAL</b>                                                   |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901 Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970 Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                                                          |                    |         | <b><u>11,130,000</u></b> | <b><u>10,719,000</u></b> | <b><u>12,839,000</u></b> |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES           |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                   |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                       |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                          |                    |           |                     |                      |                     |
| <b>BG0058</b>                           | <b>DISTRICT OFFICE LG&amp;RD BAGH</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |           | <b>29,765,000</b>   | <b>30,496,000</b>    | <b>34,356,000</b>   |
| A011                                    | TOTAL PAY                               | <b>34</b>          | <b>34</b> | <b>16,881,000</b>   | <b>15,553,000</b>    | <b>17,439,000</b>   |
| A01101                                  | PAY OF OFFICERS                         | <b>7</b>           | <b>7</b>  | <b>6,690,000</b>    | <b>5,619,000</b>     | <b>6,605,000</b>    |
| D026                                    | Deputy Director                         | BPS-18             | 1         | 1                   | 1,170,000            | 1,168,000           |
| A100                                    | Assistant Engineer                      | BPS-17             | 3         | 3                   | 2,896,000            | 3,030,000           |
| H004                                    | Head Clerk                              | BPS-16             | 2         | 2                   | 1,623,000            | 1,379,000           |
| C103                                    | Community Development Officer           | BPS-16             | 1         | 1                   | 1,001,000            | 1,028,000           |
| A01151                                  | PAY OF OTHER STAFF                      | <b>27</b>          | <b>27</b> | <b>10,191,000</b>   | <b>9,934,000</b>     | <b>10,834,000</b>   |
| S042                                    | Senior Clerk                            | BPS-14             | 3         | 3                   | 1,719,000            | 1,782,000           |
| S124                                    | Sub-Engineer                            | BPS-14             | 2         | 2                   | 959,000              | 1,334,000           |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 594,000              | 615,000             |
| S010                                    | Sanitation Promoter                     | BPS-12             | 1         | 1                   | 417,000              | 435,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 5         | 5                   | 2,322,000            | 2,400,000           |
| D128                                    | Driver                                  | BPS-04             | 5         | 5                   | 1,726,000            | 1,761,000           |
| C061                                    | Chowkidar                               | BPS-01             | 2         | 2                   | 341,000              | 346,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 8         | 8                   | 2,113,000            | 2,161,000           |
| A012                                    | TOTAL ALLOWANCES                        |                    |           | <b>12,884,000</b>   | <b>14,943,000</b>    | <b>16,917,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |           | <b>12,884,000</b>   | <b>14,943,000</b>    | <b>16,917,000</b>   |
| A01202                                  | House Rent Allowance                    |                    |           | 893,000             | 745,000              | 893,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 1,038,000           | 854,000              | 1,038,000           |
| A01207                                  | Washing Allowance                       |                    |           | 18,000              | 17,000               | 18,000              |
| A01208                                  | Dress Allowance                         |                    |           | 20,000              | 19,000               | 20,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 17,000              | 14,000               | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 623,000             | 577,000              | 622,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 1,314,000           | 1,239,000            | 1,313,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 788,000             | 743,000              | 788,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 1,543,000           | 1,413,000            | 1,546,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 5,393,000           | 4,947,000            | 5,405,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 3,685,000            | 4,023,000           |
| A01264                                  | Technical Allowance                     |                    |           | 1,237,000           | 690,000              | 1,237,000           |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |           | <b>689,000</b>      | <b>689,000</b>       | <b>689,000</b>      |
| A032                                    | TOTAL COMMUNICATION                     |                    |           | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 9,000               | 9,000                | 9,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 28,000              | 28,000               | 28,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>306,000</u></b>    | <b><u>306,000</u></b>    | <b><u>306,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 52,000                   | 52,000                   | 52,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 46,000                   | 46,000                   | 46,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 208,000                  | 208,000                  | 208,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>141,000</u></b>    | <b><u>141,000</u></b>    | <b><u>141,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 64,000                   | 64,000                   | 64,000                   |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others                                                               |                    |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>126,000</u></b>    | <b><u>126,000</u></b>    | <b><u>126,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 126,000                  | 126,000                  | 126,000                  |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>30,580,000</u></b> | <b><u>31,311,000</u></b> | <b><u>35,171,000</u></b> |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                       | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                       |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                         |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                 |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                     |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                        |                    |           |                     |                      |                     |
| <b>BG0060</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |           | <b>12,564,000</b>   | <b>14,391,000</b>    | <b>14,983,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                      | <b>17</b>          | <b>17</b> | <b>7,226,000</b>    | <b>7,440,000</b>     | <b>7,710,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                | <b>1</b>           | <b>1</b>  | <b>726,000</b>      | <b>729,000</b>       | <b>767,000</b>      |
| P066                                    | Project Manager                                       | BPS-17             | 1         | 726,000             |                      | 767,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                             | <b>16</b>          | <b>16</b> | <b>6,500,000</b>    | <b>6,711,000</b>     | <b>6,943,000</b>    |
| S042                                    | Senior Clerk                                          | BPS-14             | 1         | 511,000             |                      | 531,000             |
| S124                                    | Sub-Engineer                                          | BPS-14             | 2         | 1,188,000           |                      | 1,459,000           |
| C104                                    | Community Organizer                                   | BPS-12             | 2         | 1,178,000           |                      | 1,212,000           |
| J016                                    | Junior Clerk                                          | BPS-11             | 2         | 652,000             |                      | 683,000             |
| P063                                    | Project Assistant                                     | BPS-11             | 1         | 263,000             |                      | 279,000             |
| S025                                    | Secretary Union Council                               | BPS-07             | 4         | 1,831,000           |                      | 1,879,000           |
| P036                                    | Plumber                                               | BPS-05             | 1         | 242,000             |                      | 250,000             |
| C061                                    | Chowkidar                                             | BPS-01             | 1         | 222,000             |                      | 227,000             |
| N004                                    | Naib Qasid                                            | BPS-01             | 2         | 413,000             |                      | 423,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                               |                    |           | <b>5,338,000</b>    | <b>6,951,000</b>     | <b>7,273,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                       |                    |           | <b>5,338,000</b>    | <b>6,951,000</b>     | <b>7,273,000</b>    |
| A01202                                  | House Rent Allowance                                  |                    |           | 392,000             | 385,000              | 392,000             |
| A01203                                  | Conveyance Allowance                                  |                    |           | 514,000             | 314,000              | 514,000             |
| A01207                                  | Washing Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                       |                    |           | 5,000               | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                                     |                    |           | 306,000             | 300,000              | 306,000             |
| A0124C                                  | Disparity Reduction Allowance                         |                    |           | 670,000             | 658,000              | 670,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%               |                    |           | 402,000             | 395,000              | 402,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                          |                    |           | 684,000             | 692,000              | 707,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                          |                    |           | 2,360,000           | 2,399,000            | 2,440,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                          |                    |           |                     | 1,798,000            | 1,832,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                       |                    |           | <b>185,000</b>      | <b>185,000</b>       | <b>185,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                            |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                   |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                |                    |           | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03303                                  | Electricity                                                          |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>12,749,000</u></b> | <b><u>14,576,000</u></b> | <b><u>15,168,000</u></b> |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                        |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                       |                    |           |                     |                      |                     |
| <b>BG0061</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |                    |           | <b>16,352,000</b>   | <b>13,699,000</b>    | <b>17,386,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     | <b>21</b>          | <b>21</b> | <b>9,610,000</b>    | <b>6,948,000</b>     | <b>8,894,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               | <b>1</b>           | <b>1</b>  | <b>605,000</b>      | <b>688,000</b>       | <b>605,000</b>      |
| P066                                    | Project Manager                                      | BPS-17             | 1         | 605,000             |                      | 605,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            | <b>20</b>          | <b>20</b> | <b>9,005,000</b>    | <b>6,260,000</b>     | <b>8,289,000</b>    |
| S042                                    | Senior Clerk                                         | BPS-14             | 1         | 637,000             |                      | 638,000             |
| S124                                    | Sub-Engineer                                         | BPS-14             | 3         | 2,217,000           |                      | 1,612,000           |
| C104                                    | Community Organizer                                  | BPS-12             | 2         | 1,026,000           |                      | 1,061,000           |
| J016                                    | Junior Clerk                                         | BPS-11             | 2         | 734,000             |                      | 765,000             |
| P063                                    | Project Assistant                                    | BPS-11             | 1         | 626,000             |                      | 626,000             |
| S025                                    | Secretary Union Council                              | BPS-07             | 7         | 2,408,000           |                      | 2,321,000           |
| P036                                    | Plumber                                              | BPS-05             | 1         | 477,000             |                      | 487,000             |
| C061                                    | Chowkidar                                            | BPS-01             | 1         | 285,000             |                      | 171,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 2         | 595,000             |                      | 608,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>6,742,000</b>    | <b>6,751,000</b>     | <b>8,492,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>6,742,000</b>    | <b>6,751,000</b>     | <b>8,492,000</b>    |
| A01202                                  | House Rent Allowance                                 |                    |           | 462,000             | 374,000              | 462,000             |
| A01203                                  | Conveyance Allowance                                 |                    |           | 558,000             | 392,000              | 618,000             |
| A01207                                  | Washing Allowance                                    |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                      |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 19,000              | 5,000                | 14,000              |
| A01217                                  | Medical Allowance                                    |                    |           | 382,000             | 321,000              | 378,000             |
| A0124C                                  | Disparity Reduction Allowance                        |                    |           | 815,000             | 682,000              | 814,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |           | 489,000             | 409,000              | 489,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |           | 870,000             | 632,000              | 948,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                         |                    |           | 3,137,000           | 2,239,000            | 3,016,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                         |                    |           |                     | 1,687,000            | 1,743,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>205,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                           |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                  |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                               |                    |           | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 50,000               | 50,000               | 50,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>16,557,000</b>    | <b>13,904,000</b>    | <b>17,591,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                           |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                   |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                       |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                          |                    |           |                     |                      |                     |
| <b>BG0062</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                        |                    |           | <b>16,372,000</b>   | <b>16,111,000</b>    | <b>21,987,000</b>   |
| A011                                    | TOTAL PAY                                               | <b>22</b>          | <b>22</b> | <b>9,525,000</b>    | <b>8,183,000</b>     | <b>13,074,000</b>   |
| A01101                                  | PAY OF OFFICERS                                         | <b>1</b>           | <b>1</b>  | <b>1,099,000</b>    | <b>100,000</b>       | <b>1,139,000</b>    |
| P066                                    | Project Manager                                         | BPS-17             | 1         | 1,099,000           |                      | 1,139,000           |
| A01151                                  | PAY OF OTHER STAFF                                      | <b>21</b>          | <b>21</b> | <b>8,426,000</b>    | <b>8,083,000</b>     | <b>11,935,000</b>   |
| S042                                    | Senior Clerk                                            | BPS-14             | 1         | 575,000             |                      | 617,000             |
| S124                                    | Sub-Engineer                                            | BPS-14             | 3         | 1,287,000           |                      | 1,282,000           |
| C104                                    | Community Organizer                                     | BPS-12             | 2         | 1,386,000           |                      | 1,455,000           |
| J016                                    | Junior Clerk                                            | BPS-11             | 2         | 780,000             |                      | 843,000             |
| P063                                    | Project Assistant                                       | BPS-11             | 1         | 623,000             |                      | 422,000             |
| S025                                    | Secretary Union Council                                 | BPS-07             | 8         | 2,818,000           |                      | 6,408,000           |
| P036                                    | Plumber                                                 | BPS-05             | 1         | 332,000             |                      | 341,000             |
| C061                                    | Chowkidar                                               | BPS-01             | 1         | 186,000             |                      | 197,000             |
| N004                                    | Naib Qasid                                              | BPS-01             | 2         | 439,000             |                      | 370,000             |
| A012                                    | TOTAL ALLOWANCES                                        |                    |           | <b>6,847,000</b>    | <b>7,928,000</b>     | <b>8,913,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                |                    |           | <b>6,847,000</b>    | <b>7,928,000</b>     | <b>8,913,000</b>    |
| A01202                                  | House Rent Allowance                                    |                    |           | 493,000             | 431,000              | 496,000             |
| A01203                                  | Conveyance Allowance                                    |                    |           | 581,000             | 575,000              | 641,000             |
| A01207                                  | Washing Allowance                                       |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                         |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                     |                    |           | 7,000               | 4,000                | 7,000               |
| A01217                                  | Medical Allowance                                       |                    |           | 400,000             | 374,000              | 400,000             |
| A0124C                                  | Disparity Reduction Allowance                           |                    |           | 844,000             | 739,000              | 849,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                 |                    |           | 506,000             | 443,000              | 509,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                            |                    |           | 870,000             | 734,000              | 873,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                            |                    |           | 3,136,000           | 2,631,000            | 2,988,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                            |                    |           |                     | 1,987,000            | 2,140,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                |                    |           | <b>345,000</b>      | <b>345,000</b>       | <b>345,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                     |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                  |                    |           | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                         |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A03303                                  | Electricity                                             |                    |           | 150,000             | 150,000              | 150,000             |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>40,000</u></b> | <b><u>40,000</u></b> | <b><u>40,000</u></b> |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>16,717,000</b>    | <b>16,456,000</b>    | <b>22,332,000</b>    |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES           |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                   |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                       |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                          |                    |           |                     |                      |                     |
| <b>HV0059</b>                           | <b>DISTRICT OFFICE LG&amp;RD HAVELI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>23,877,000</b>   | <b>25,087,000</b>    | <b>27,195,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>30</b>          | <b>30</b> | <b>13,840,000</b>   | <b>13,053,000</b>    | <b>14,226,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>3</b>           | <b>3</b>  | <b>4,169,000</b>    | <b>4,026,000</b>     | <b>4,313,000</b>    |
| D026                                    | Deputy Director                         | BPS-18             | 1         | 1                   | 1,735,000            | 1,786,000           |
| A100                                    | Assistant Engineer                      | BPS-17             | 2         | 2                   | 2,434,000            | 2,527,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>27</b>          | <b>27</b> | <b>9,671,000</b>    | <b>9,027,000</b>     | <b>9,913,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 1                   | 554,000              | 575,000             |
| S124                                    | Sub-Engineer                            | BPS-14             | 2         | 2                   | 900,000              | 941,000             |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 638,000              | 638,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 2         | 2                   | 639,000              | 670,000             |
| P063                                    | Project Assistant                       | BPS-11             | 1         | 1                   | 815,000              | 815,000             |
| S025                                    | Secretary Union Council                 | BPS-07             | 9         | 9                   | 2,878,000            | 2,965,000           |
| P036                                    | Plumber                                 | BPS-05             | 3         | 3                   | 913,000              | 941,000             |
| D128                                    | Driver                                  | BPS-04             | 2         | 2                   | 806,000              | 806,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 1                   | 233,000              | 238,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 5         | 5                   | 1,295,000            | 1,324,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>10,037,000</b>   | <b>12,034,000</b>    | <b>12,969,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>10,037,000</b>   | <b>12,034,000</b>    | <b>12,969,000</b>   |
| A01202                                  | House Rent Allowance                    |                    |           | 726,000             | 694,000              | 725,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 751,000             | 695,000              | 751,000             |
| A01207                                  | Washing Allowance                       |                    |           | 11,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                         |                    |           | 11,000              | 11,000               | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 7,000               | 5,000                | 5,000               |
| A01217                                  | Medical Allowance                       |                    |           | 576,000             | 543,000              | 576,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 1,190,000           | 1,058,000            | 1,181,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 738,000             | 635,000              | 775,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 1,135,000           | 1,133,000            | 1,130,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 4,202,000           | 3,902,000            | 4,109,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 2,657,000            | 3,005,000           |
| A01264                                  | Technical Allowance                     |                    |           | 690,000             | 690,000              | 690,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>391,000</b>      | <b>391,000</b>       | <b>391,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>39,000</b>       | <b>39,000</b>        | <b>39,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 25,000              | 25,000               | 25,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                               |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 25,000                   | 25,000                   | 25,000                   |
| A03807                                  | POL                                                    |                    |         | 105,000                  | 105,000                  | 105,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     | <b><u>76,000</u></b>     |
| A03901                                  | Stationery                                             |                    |         | 44,000                   | 44,000                   | 44,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     |
| A13001                                  | Transport                                              |                    |         | 83,000                   | 83,000                   | 83,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>24,351,000</u></b> | <b><u>25,561,000</u></b> | <b><u>27,669,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES              |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                      |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                          |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                             |                    |           |                     |                      |                     |
| <b>PO0068</b>                           | <b>DISTRICT OFFICE LG&amp;RD RAWALAKOT</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |           | <b>29,324,000</b>   | <b>28,258,000</b>    | <b>34,980,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                           | <b>36</b>          | <b>36</b> | <b>16,423,000</b>   | <b>15,182,000</b>    | <b>17,829,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                     | <b>7</b>           | <b>7</b>  | <b>6,168,000</b>    | <b>4,893,000</b>     | <b>7,090,000</b>    |
| D026                                    | Deputy Director                            | BPS-18             | 1         | 1                   | 1,629,000            | 1,475,000           |
| A100                                    | Assistant Engineer                         | BPS-17             | 3         | 3                   | 2,782,000            | 3,162,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 2         | 2                   | 1,352,000            | 1,379,000           |
| C103                                    | Community Development Officer              | BPS-16             | 1         | 1                   | 405,000              | 1,074,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                  | <b>29</b>          | <b>29</b> | <b>10,255,000</b>   | <b>10,126,000</b>    | <b>10,576,000</b>   |
| S042                                    | Senior Clerk                               | BPS-14             | 3         | 3                   | 968,000              | 1,030,000           |
| S124                                    | Sub-Engineer                               | BPS-14             | 2         | 2                   | 1,167,000            | 1,209,000           |
| S102                                    | Stenographer                               | BPS-14             | 1         | 1                   | 343,000              | 364,000             |
| <b>S010</b>                             | <b>Sanitation Promoter</b>                 | BPS-12             | 2         | 2                   | 1,350,000            | 1,384,000           |
| J016                                    | Junior Clerk                               | BPS-11             | 5         | 5                   | 1,929,000            | 1,976,000           |
| D128                                    | Driver                                     | BPS-04             | 6         | 6                   | 1,977,000            | 2,028,000           |
| C061                                    | Chowkidar                                  | BPS-01             | 2         | 2                   | 434,000              | 450,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 8         | 8                   | 2,087,000            | 2,135,000           |
| A01152                                  | Personal Pay                               |                    |           |                     | 163,000              | 163,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                    |                    |           | <b>12,901,000</b>   | <b>13,076,000</b>    | <b>17,151,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>            |                    |           | <b>12,901,000</b>   | <b>13,076,000</b>    | <b>17,151,000</b>   |
| A01202                                  | House Rent Allowance                       |                    |           | 1,343,000           | 931,000              | 1,405,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 1,210,000           | 840,000              | 1,210,000           |
| A01207                                  | Washing Allowance                          |                    |           | 18,000              | 18,000               | 18,000              |
| A01208                                  | Dress Allowance                            |                    |           | 18,000              | 18,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |           | 17,000              | 10,000               | 10,000              |
| A01217                                  | Medical Allowance                          |                    |           | 675,000             | 584,000              | 685,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,420,000           | 1,240,000            | 1,398,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 852,000             | 744,000              | 839,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 1,528,000           | 1,237,000            | 1,602,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 5,273,000           | 4,276,000            | 5,423,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           |                     | 3,178,000            | 3,993,000           |
| A01264                                  | Technical Allowance                        |                    |           | 547,000             | 0                    | 550,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>            |                    |           | <b>845,000</b>      | <b>845,000</b>       | <b>845,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                 |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>66,000</b>       |
| A03201                                  | Postage & Telegraph                        |                    |           | 18,000              | 18,000               | 18,000              |
| A03202                                  | Telephone & Trunk Call                     |                    |           | 48,000              | 48,000               | 48,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>155,000</b>      | <b>155,000</b>       | <b>155,000</b>      |
| A03303                                  | Electricity                                                          |                    |         | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>440,000</b>      | <b>440,000</b>       | <b>440,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>137,000</b>      | <b>137,000</b>       | <b>137,000</b>      |
| 002                                     | Gazetted                                                             |                    |         | 72,000              | 72,000               | 72,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 65,000              | 65,000               | 65,000              |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>303,000</b>      | <b>303,000</b>       | <b>303,000</b>      |
| 001                                     | POL                                                                  |                    |         | 303,000             | 303,000              | 303,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03901                                  | Stationery                                                           |                    |         | 98,000              | 98,000               | 98,000              |
| A03902                                  | Printing & Publication                                               |                    |         | 8,000               | 8,000                | 8,000               |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 12,000              | 12,000               | 12,000              |
| A03970                                  | Others                                                               |                    |         | 66,000              | 66,000               | 66,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>237,000</b>      | <b>237,000</b>       | <b>237,000</b>      |
| A13001                                  | Transport                                                            |                    |         | 237,000             | 237,000              | 237,000             |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>30,406,000</b>   | <b>29,340,000</b>    | <b>36,062,000</b>   |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                  | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>06 HOUSING &amp; COMMUNITY AMENITIES</b>                      |                    |           |                     |                      |                     |
| <b>062 COMMUNITY DEVELOPMENT</b>                                 |                    |           |                     |                      |                     |
| <b>0622 RURAL DEVELOPMENT</b>                                    |                    |           |                     |                      |                     |
| <b>062206 ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT</b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>18,091,000</b>   | <b>20,061,000</b>    | <b>19,952,000</b>   |
| <b>A011 TOTAL PAY</b>                                            | <b>25</b>          | <b>25</b> | <b>9,776,000</b>    | <b>10,367,000</b>    | <b>10,025,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>565,000</b>       | <b>602,000</b>      |
| P066 Project Manager BPS-17                                      | 1                  | 1         | 606,000             |                      | 602,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>24</b>          | <b>24</b> | <b>9,170,000</b>    | <b>9,802,000</b>     | <b>9,423,000</b>    |
| S042 Senior Clerk BPS-14                                         | 1                  | 1         | 512,000             |                      | 531,000             |
| S124 Sub-Engineer BPS-14                                         | 3                  | 3         | 1,641,000           |                      | 1,615,000           |
| C104 Community Organizer BPS-12                                  | 2                  | 2         | 1,284,000           |                      | 1,350,000           |
| J016 Junior Clerk BPS-11                                         | 2                  | 2         | 560,000             |                      | 591,000             |
| P063 Project Assistant BPS-11                                    | 1                  | 1         | 532,000             |                      | 546,000             |
| S025 Secretary Union Council BPS-07                              | 11                 | 11        | 3,528,000           |                      | 3,654,000           |
| P036 Plumber BPS-05                                              | 1                  | 1         | 332,000             |                      | 340,000             |
| C061 Chowkidar BPS-01                                            | 1                  | 1         | 201,000             |                      | 206,000             |
| N004 Naib Qasid BPS-01                                           | 2                  | 2         | 580,000             |                      | 590,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |           | <b>8,315,000</b>    | <b>9,694,000</b>     | <b>9,927,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>8,315,000</b>    | <b>9,694,000</b>     | <b>9,927,000</b>    |
| A01202 House Rent Allowance                                      |                    |           | 722,000             | 622,000              | 622,000             |
| A01203 Conveyance Allowance                                      |                    |           | 726,000             | 696,000              | 696,000             |
| A01207 Washing Allowance                                         |                    |           | 7,000               | 5,000                | 5,000               |
| A01208 Dress Allowance                                           |                    |           | 7,000               | 5,000                | 5,000               |
| A01211 Hill Allowance (Personal Allowance)                       |                    |           | 2,000               | 2,000                | 2,000               |
| A01217 Medical Allowance                                         |                    |           | 454,000             | 442,000              | 442,000             |
| A0122N Special Conveyance Allowance for Disabled Employees       |                    |           | 48,000              | 96,000               | 96,000              |
| A0124C Disparity Reduction Allowance                             |                    |           | 971,000             | 920,000              | 920,000             |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                    |           | 593,000             | 552,000              | 552,000             |
| A0124R Ad-hoc Relief Allowance 2022                              |                    |           | 888,000             | 902,000              | 902,000             |
| A0124X Ad-hoc Relief Allowance 2023                              |                    |           | 3,897,000           | 3,128,000            | 3,361,000           |
| A0125E Ad-hoc Relief Allowance 2024                              |                    |           |                     | 2,324,000            | 2,324,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>355,000</b>      | <b>355,000</b>       | <b>355,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201 Postage & Telegraph                                       |                    |           | 7,000               | 7,000                | 7,000               |
| A03202 Telephone & Trunk Call                                    |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                                      |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03303 Electricity                                               |                    |           | 180,000             | 180,000              | 180,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>20,000</u></b> | <b><u>20,000</u></b> | <b><u>20,000</u></b> |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 20,000               | 20,000               | 20,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>18,446,000</b>    | <b>20,416,000</b>    | <b>20,307,000</b>    |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                     |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                             |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                 |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                    |                    |         |                     |                      |                     |
| PO0070                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                  |                    |         | 9,341,000           | 10,739,000           | 10,875,000          |
| A011                                    | TOTAL PAY                                         |                    |         | 13                  | 13                   | 5,220,000           |
| A01101                                  | PAY OF OFFICERS                                   |                    |         | 1                   | 1                    | 602,000             |
| P066                                    | Project Manager                                   | BPS-17             | 1       | 1                   | 602,000              | 764,000             |
| A01151                                  | PAY OF OTHER STAFF                                |                    |         | 12                  | 12                   | 4,618,000           |
| S042                                    | Senior Clerk                                      | BPS-14             | 1       | 1                   | 531,000              | 594,000             |
| S124                                    | Sub-Engineer                                      | BPS-14             | 1       | 1                   | 515,000              | 552,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 2       | 2                   | 794,000              | 825,000             |
| P063                                    | Project Assistant                                 | BPS-11             | 1       | 1                   | 532,000              | 530,000             |
| S025                                    | Secretary Union Council                           | BPS-07             | 3       | 3                   | 1,024,000            | 1,057,000           |
| P036                                    | Plumber                                           | BPS-05             | 1       | 1                   | 436,000              | 446,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1       | 1                   | 186,000              | 181,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2       | 2                   | 600,000              | 613,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 4,121,000           | 5,239,000            | 5,313,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 4,121,000           | 5,239,000            | 5,313,000           |
| A01202                                  | House Rent Allowance                              |                    |         | 299,000             | 298,000              | 298,000             |
| A01203                                  | Conveyance Allowance                              |                    |         | 328,000             | 328,000              | 328,000             |
| A01207                                  | Washing Allowance                                 |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                   |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)               |                    |         | 10,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                           |                    |         | 60,000              | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                 |                    |         | 238,000             | 238,000              | 238,000             |
| A0124C                                  | Disparity Reduction Allowance                     |                    |         | 422,000             | 510,000              | 509,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |         | 329,000             | 306,000              | 306,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |         | 726,000             | 487,000              | 487,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |         | 1,699,000           | 1,744,000            | 1,759,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |         |                     | 1,308,000            | 1,308,000           |
| A03                                     | TOTAL OPERATING EXPENSES                          |                    |         | 305,000             | 305,000              | 305,000             |
| A032                                    | TOTAL COMMUNICATION                               |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                               |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                            |                    |         | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                   |                    |         | 150,000             | 150,000              | 150,000             |
| A03303                                  | Electricity                                       |                    |         | 150,000             | 150,000              | 150,000             |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | TOTAL TRANSPORTATION                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | Travelling Allowance                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                      |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                  |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                    |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | TOTAL GENERAL                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                    |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                        |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                               |                    |         | <b>9,646,000</b>    | <b>11,044,000</b>    | <b>11,180,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>06 HOUSING &amp; COMMUNITY AMENITIES</b>                    |                    |           |                     |                      |                     |
| <b>062 COMMUNITY DEVELOPMENT</b>                               |                    |           |                     |                      |                     |
| <b>0622 RURAL DEVELOPMENT</b>                                  |                    |           |                     |                      |                     |
| <b>062206 ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                    |           | <b>15,761,000</b>   | <b>17,830,000</b>    | <b>18,694,000</b>   |
| <b>A011 TOTAL PAY</b>                                          | <b>21</b>          | <b>21</b> | <b>9,414,000</b>    | <b>9,155,000</b>     | <b>9,702,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b>1</b>           | <b>1</b>  | <b>1,095,000</b>    | <b>1,098,000</b>     | <b>1,136,000</b>    |
| P066 Project Manager BPS-17                                    | 1                  | 1         | 1,095,000           |                      | 1,136,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b>20</b>          | <b>20</b> | <b>8,319,000</b>    | <b>8,057,000</b>     | <b>8,566,000</b>    |
| S042 Senior Clerk BPS-14                                       | 1                  | 1         | 636,000             |                      | 657,000             |
| S124 Sub-Engineer BPS-14                                       | 3                  | 3         | 1,344,000           |                      | 1,367,000           |
| C104 Community Organizer BPS-12                                | 2                  | 2         | 1,332,000           |                      | 1,406,000           |
| J016 Junior Clerk BPS-11                                       | 2                  | 2         | 684,000             |                      | 731,000             |
| P063 Project Assistant BPS-11                                  | 1                  | 1         | 389,000             |                      | 357,000             |
| S025 Secretary Union Council BPS-07                            | 7                  | 7         | 2,810,000           |                      | 2,897,000           |
| P036 Plumber BPS-05                                            | 1                  | 1         | 358,000             |                      | 367,000             |
| C061 Chowkidar BPS-01                                          | 1                  | 1         | 181,000             |                      | 186,000             |
| N004 Naib Qasid BPS-01                                         | 2                  | 2         | 585,000             |                      | 598,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                    |           | <b>6,347,000</b>    | <b>8,675,000</b>     | <b>8,992,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                    |           | <b>6,347,000</b>    | <b>8,675,000</b>     | <b>8,992,000</b>    |
| A01202 House Rent Allowance                                    |                    |           | 478,000             | 466,000              | 478,000             |
| A01203 Conveyance Allowance                                    |                    |           | 559,000             | 542,000              | 558,000             |
| A01207 Washing Allowance                                       |                    |           | 5,000               | 5,000                | 5,000               |
| A01208 Dress Allowance                                         |                    |           | 5,000               | 5,000                | 5,000               |
| A01211 Hill Allowance (Personal Allowance)                     |                    |           | 10,000              | 6,000                | 7,000               |
| A01216 Qualification Allowance                                 |                    |           | 60,000              | 60,000               | 60,000              |
| A01217 Medical Allowance                                       |                    |           | 383,000             | 373,000              | 382,000             |
| A0124C Disparity Reduction Allowance                           |                    |           | 817,000             | 798,000              | 817,000             |
| A0124N Disparity Reduction Allowance 2022- 15%                 |                    |           | 491,000             | 479,000              | 491,000             |
| A0124R Ad-hoc Relief Allowance 2022                            |                    |           | 459,000             | 826,000              | 854,000             |
| A0124X Ad-hoc Relief Allowance 2023                            |                    |           | 3,080,000           | 2,920,000            | 3,063,000           |
| A0125E Ad-hoc Relief Allowance 2024                            |                    |           |                     | 2,195,000            | 2,272,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |           | <b>355,000</b>      | <b>355,000</b>       | <b>355,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201 Postage & Telegraph                                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202 Telephone & Trunk Call                                  |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03303 Electricity                                             |                    |           | 180,000             | 180,000              | 180,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>16,116,000</u></b> | <b><u>18,185,000</u></b> | <b><u>19,049,000</u></b> |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                   |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                           |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                               |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                  |                    |         |                     |                      |                     |
| PO0072                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                |                    |         | 10,579,000          | 11,435,000           | 10,952,000          |
| A011                                    | TOTAL PAY                                       | 13                 | 13      | 6,154,000           | 6,337,000            | 5,406,000           |
| A01101                                  | PAY OF OFFICERS                                 | 1                  | 1       | 692,000             | 565,000              | 606,000             |
| P066                                    | Project Manager                                 | BPS-17             | 1       | 692,000             |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                              | 12                 | 12      | 5,462,000           | 5,772,000            | 4,800,000           |
| S042                                    | Senior Clerk                                    | BPS-14             | 1       | 761,000             |                      | 784,000             |
| S124                                    | Sub-Engineer                                    | BPS-14             | 2       | 917,000             |                      | 962,000             |
| C104                                    | Community Organizer                             | BPS-12             | 2       | 1,350,000           |                      | 924,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 1       | 546,000             |                      | 312,000             |
| P063                                    | Project Assistant                               | BPS-11             | 1       | 263,000             |                      | 280,000             |
| S025                                    | Secretary Union Council                         | BPS-07             | 2       | 817,000             |                      | 699,000             |
| P036                                    | Plumber                                         | BPS-05             | 1       | 456,000             |                      | 477,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1       | 176,000             |                      | 181,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1       | 176,000             |                      | 181,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |         | 4,425,000           | 5,098,000            | 5,546,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |         | 4,425,000           | 5,098,000            | 5,546,000           |
| A01202                                  | House Rent Allowance                            |                    |         | 313,000             | 309,000              | 313,000             |
| A01203                                  | Conveyance Allowance                            |                    |         | 412,000             | 345,000              | 412,000             |
| A01207                                  | Washing Allowance                               |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                 |                    |         | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)             |                    |         | 2,000               | 0                    | 2,000               |
| A01217                                  | Medical Allowance                               |                    |         | 234,000             | 237,000              | 238,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |         | 542,000             | 529,000              | 536,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |         | 566,000             | 312,000              | 321,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |         | 321,000             | 463,000              | 473,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |         | 2,027,000           | 1,654,000            | 1,892,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |         |                     | 1,241,000            | 1,351,000           |
| A03                                     | TOTAL OPERATING EXPENSES                        |                    |         | 195,000             | 195,000              | 195,000             |
| A032                                    | TOTAL COMMUNICATION                             |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                             |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                          |                    |         | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                 |                    |         | 40,000              | 40,000               | 40,000              |
| A03303                                  | Electricity                                     |                    |         | 40,000              | 40,000               | 40,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | TOTAL TRANSPORTATION                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | Travelling Allowance                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                      |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                  |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                    |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | TOTAL GENERAL                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                    |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                        |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                               |                    |         | <b>10,774,000</b>   | <b>11,630,000</b>    | <b>11,147,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                       |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                               |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                   |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                      |                    |           |                     |                      |                     |
| <u>SJ0184</u>                           | <u>DISTRICT OFFICE LG&amp;RD SUDHNOTI</u>           |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |           | <u>25,967,000</u>   | <u>27,832,000</u>    | <u>33,048,000</u>   |
| A011                                    | TOTAL PAY                                           | <u>34</u>          | <u>34</u> | <u>14,676,000</u>   | <u>14,085,000</u>    | <u>15,488,000</u>   |
| A01101                                  | PAY OF OFFICERS                                     | <u>6</u>           | <u>6</u>  | <u>5,736,000</u>    | <u>5,041,000</u>     | <u>5,736,000</u>    |
| D026                                    | Deputy Director                                     | BPS-18             | 1         | 1                   | 1,531,000            | 1,735,000           |
| A100                                    | Assistant Engineer                                  | BPS-17             | 2         | 2                   | 2,197,000            | 2,238,000           |
| H004                                    | Head Clerk                                          | BPS-16             | 2         | 2                   | 1,628,000            | 1,329,000           |
| C103                                    | Community Development Officer                       | BPS-16             | 1         | 1                   | 380,000              | 434,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | <u>28</u>          | <u>28</u> | <u>8,940,000</u>    | <u>9,018,000</u>     | <u>9,726,000</u>    |
| S042                                    | Senior Clerk                                        | BPS-14             | 2         | 2                   | 691,000              | 690,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 2         | 2                   | 983,000              | 1,066,000           |
| S102                                    | Stenographer                                        | BPS-14             | 1         | 1                   | 346,000              | 387,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 4         | 4                   | 1,357,000            | 1,561,000           |
| P063                                    | Project Assistant                                   | BPS-11             | 1         | 1                   | 249,000              | 280,000             |
| S025                                    | Secretary Union Council                             | BPS-07             | 6         | 6                   | 1,982,000            | 2,355,000           |
| P036                                    | Plumber                                             | BPS-05             | 1         | 1                   | 377,000              | 395,000             |
| D128                                    | Driver                                              | BPS-04             | 4         | 4                   | 1,057,000            | 1,124,000           |
| C061                                    | Chowkidar                                           | BPS-01             | 2         | 2                   | 492,000              | 429,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 5         | 5                   | 1,380,000            | 1,439,000           |
| A01152                                  | Personal Pay                                        |                    |           | 26000               | 26000                | 26000               |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <u>11,291,000</u>   | <u>13,747,000</u>    | <u>17,560,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <u>11,291,000</u>   | <u>13,747,000</u>    | <u>17,560,000</u>   |
| A01202                                  | House Rent Allowance                                |                    |           | 838,000             | 753,000              | 837,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 924,000             | 900,000              | 924,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 13,000              | 9,000                | 13,000              |
| A01208                                  | Dress Allowance                                     |                    |           | 13,000              | 9,000                | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 7,000               | 11,000               | 7,000               |
| A01217                                  | Medical Allowance                                   |                    |           | 639,000             | 633,000              | 645,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,937,000           | 1,257,000            | 1,936,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 1,354,000           | 720,000              | 858,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 859,000             | 1,281,000            | 1,353,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 4,659,000           | 4,376,000            | 4,612,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 3,249,000            | 5,804,000           |
| A01264                                  | Technical Allowance                                 |                    |           |                     | 501,000              | 510,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b>338,000</b>      | <b>338,000</b>       | <b>338,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>70,000</b>       | <b>70,000</b>        | <b>70,000</b>       |
| A03303                                  | Electricity                                                          |                    |         | 70,000              | 70,000               | 70,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>189,000</b>      | <b>189,000</b>       | <b>189,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>118,000</b>      | <b>118,000</b>       | <b>118,000</b>      |
| 001                                     | POL                                                                  |                    |         | 118,000             | 118,000              | 118,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>58,000</b>       | <b>58,000</b>        | <b>58,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 8,000               | 8,000                | 8,000               |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>83,000</b>       | <b>83,000</b>        | <b>83,000</b>       |
| A13001                                  | Transport                                                            |                    |         | 83,000              | 83,000               | 83,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>26,388,000</b>   | <b>28,253,000</b>    | <b>33,469,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| <b>SJ0033</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |           | <b>13,522,000</b>   | <b>15,329,000</b>    | <b>16,696,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                         | <b>19</b>          | <b>19</b> | <b>7,776,000</b>    | <b>7,542,000</b>     | <b>8,762,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b>729,000</b>      | <b>1,516,000</b>     | <b>770,000</b>      |
| P066                                    | Project Manager                                          | BPS-17             | 1         | 1                   | 729,000              | 770,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                | <b>18</b>          | <b>18</b> | <b>7,047,000</b>    | <b>6,015,000</b>     | <b>7,981,000</b>    |
| S124                                    | Sub-Engineer                                             | BPS-16             | 1         | 1                   | 787,000              | 814,000             |
| S042                                    | Senior Clerk                                             | BPS-14             | 1         | 1                   | 575,000              | 596,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 1         | 1                   | 324,000              | 814,000             |
| C104                                    | Community Organizer                                      | BPS-12             | 3         | 3                   | 1,600,000            | 1,651,000           |
| J016                                    | Junior Clerk                                             | BPS-11             | 2         | 2                   | 655,000              | 938,000             |
| P063                                    | Project Assistant                                        | BPS-11             | 1         | 1                   | 249,000              | 264,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 5         | 5                   | 1,677,000            | 1,720,000           |
| P036                                    | Plumber                                                  | BPS-05             | 1         | 1                   | 336,000              | 346,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 263,000              | 263,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 2                   | 570,000              | 575,000             |
| A01152                                  | Personal Pay                                             |                    |           | 11,000              | 11,000               | 11,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>5,746,000</b>    | <b>7,787,000</b>     | <b>7,934,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>5,746,000</b>    | <b>7,787,000</b>     | <b>7,934,000</b>    |
| A01202                                  | House Rent Allowance                                     |                    |           | 440,000             | 413,000              | 440,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 598,000             | 870,000              | 598,000             |
| A01207                                  | Washing Allowance                                        |                    |           | 2,000               | 5,000                | 2,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 2,000               | 5,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |           | 10,000              | 12,000               | 12,000              |
| A01217                                  | Medical Allowance                                        |                    |           | 343,000             | 320,000              | 342,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees      |                    |           | 48,000              | 56,000               | 96,000              |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 734,000             | 708,000              | 734,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 651,000             | 425,000              | 668,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 454,000             | 734,000              | 454,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 2,464,000           | 2,398,000            | 2,641,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 1,841,000            | 1,945,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>255,000</b>      | <b>255,000</b>       | <b>255,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                               |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>13,777,000</u></b> | <b><u>15,584,000</u></b> | <b><u>16,951,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                       |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                               |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                   |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                      |                    |           |                     |                      |                     |
| <b>KJ0062</b>                           | <b>DISTRICT OFFICE LG&amp;RD KOTLI</b>              |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>28,090,000</b>   | <b>26,137,000</b>    | <b>30,522,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>34</b>          | <b>34</b> | <b>15,407,000</b>   | <b>12,636,000</b>    | <b>15,029,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>7</b>           | <b>7</b>  | <b>6,490,000</b>    | <b>4,406,000</b>     | <b>6,095,000</b>    |
| D026                                    | Deputy Director                                     | BPS-18             | 1         | 1                   | 1,577,000            | 1,628,000           |
| A100                                    | Assistant Engineer                                  | BPS-17             | 3         | 3                   | 2,587,000            | 2,710,000           |
| H004                                    | Head Clerk                                          | BPS-16             | 2         | 2                   | 1,325,000            | 1,325,000           |
| C103                                    | Community Development Officer                       | BPS-16             | 1         | 1                   | 1,001,000            | 432,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>27</b>          | <b>27</b> | <b>8,917,000</b>    | <b>8,230,000</b>     | <b>8,934,000</b>    |
| S124                                    | Sub-Engineer                                        | BPS-16             | 1         | 1                   | 667,000              | 687,000             |
| D124                                    | Draftsman                                           | BPS-14             | 1         | 1                   | 344,000              | 343,000             |
| S042                                    | Senior Clerk                                        | BPS-14             | 3         | 3                   | 1,406,000            | 1,406,000           |
| S102                                    | Stenographer                                        | BPS-14             | 1         | 1                   | 344,000              | 343,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 5         | 5                   | 1,630,000            | 1,630,000           |
| P063                                    | Project Assistant                                   | BPS-11             | 1         | 1                   | 263,000              | 263,000             |
| D128                                    | Driver                                              | BPS-04             | 5         | 5                   | 1,744,000            | 1,743,000           |
| C061                                    | Chowkidar                                           | BPS-01             | 2         | 2                   | 346,000              | 346,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 8         | 8                   | 2,173,000            | 2,173,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>12,683,000</b>   | <b>13,501,000</b>    | <b>15,493,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>12,683,000</b>   | <b>13,501,000</b>    | <b>15,493,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 1,310,000           | 1,126,000            | 1,310,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,159,000           | 938,000              | 1,158,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 24,000              | 48,000               | 24,000              |
| A01207                                  | Washing Allowance                                   |                    |           | 27,000              | 25,000               | 27,000              |
| A01208                                  | Dress Allowance                                     |                    |           | 18,000              | 18,000               | 18,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 10,000              | 2,000                | 7,000               |
| A01217                                  | Medical Allowance                                   |                    |           | 648,000             | 588,000              | 648,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,309,000           | 1,173,000            | 1,308,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 786,000             | 704,000              | 785,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 1,410,000           | 1,127,000            | 1,386,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 4,889,000           | 4,084,000            | 4,803,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,666,000            | 3,014,000           |
| A01264                                  | Technical Allowance                                 |                    |           | 1,093,000           | 1,002,000            | 1,005,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>697,000</b>      | <b>697,000</b>       | <b>697,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 9,000               | 9,000                | 9,000               |
| A03202                                  | Telephone & Trunk Call                              |                    |           | 28,000              | 28,000               | 28,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                                      |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>203,000</u></b> | <b><u>203,000</u></b> | <b><u>203,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 200,000               | 200,000               | 200,000               |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 3,000                 | 3,000                 | 3,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>323,000</u></b> | <b><u>323,000</u></b> | <b><u>323,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  |
| 002                                     | Gazetted                                                             |                    |         | 52,000                | 52,000                | 52,000                |
| 003                                     | Non-Gazetted                                                         |                    |         | 46,000                | 46,000                | 46,000                |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>225,000</u></b> | <b><u>225,000</u></b> | <b><u>225,000</u></b> |
| 001                                     | POL                                                                  |                    |         | 225,000               | 225,000               | 225,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>134,000</u></b> | <b><u>134,000</u></b> | <b><u>134,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 64,000                | 64,000                | 64,000                |
| A03902                                  | Printing & Publication                                               |                    |         | 5,000                 | 5,000                 | 5,000                 |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 10,000                | 10,000                | 10,000                |
| A03970                                  | Others                                                               |                    |         | 55,000                | 55,000                | 55,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>91,000</u></b>  | <b><u>91,000</u></b>  | <b><u>91,000</u></b>  |
| A13001                                  | Transport                                                            |                    |         | 91,000                | 91,000                | 91,000                |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>28,878,000</b>     | <b>26,925,000</b>     | <b>31,310,000</b>     |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                       | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                       |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                         |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                 |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                     |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                        |                    |           |                     |                      |                     |
| <b>KJ0063</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |           | <b>18,745,000</b>   | <b>18,733,000</b>    | <b>21,806,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                      | <b>26</b>          | <b>26</b> | <b>10,697,000</b>   | <b>9,169,000</b>     | <b>11,055,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                | <b>1</b>           | <b>1</b>  | <b>1,095,000</b>    | <b>537,000</b>       | <b>1,136,000</b>    |
| P066                                    | Project Manager                                       | BPS-17             | 1         | 1                   | 1,095,000            | 1,136,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                             | <b>25</b>          | <b>25</b> | <b>9,602,000</b>    | <b>8,632,000</b>     | <b>9,919,000</b>    |
| S042                                    | Senior Clerk                                          | BPS-14             | 1         | 1                   | 364,000              | 385,000             |
| S124                                    | Sub-Engineer                                          | BPS-14             | 3         | 3                   | 1,324,000            | 1,385,000           |
| C104                                    | Community Organizer                                   | BPS-12             | 2         | 2                   | 630,000              | 663,000             |
| J016                                    | Junior Clerk                                          | BPS-11             | 2         | 2                   | 872,000              | 903,000             |
| P063                                    | Project Assistant                                     | BPS-11             | 1         | 1                   | 279,000              | 295,000             |
| S025                                    | Secretary Union Council                               | BPS-07             | 12        | 12                  | 4,916,000            | 5,044,000           |
| P036                                    | Plumber                                               | BPS-05             | 1         | 1                   | 466,000              | 476,000             |
| C061                                    | Chowkidar                                             | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| N004                                    | Naib Qasid                                            | BPS-01             | 2         | 2                   | 459,000              | 470,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                               |                    |           | <b>8,048,000</b>    | <b>9,564,000</b>     | <b>10,751,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                       |                    |           | <b>8,048,000</b>    | <b>9,564,000</b>     | <b>10,751,000</b>   |
| A01202                                  | House Rent Allowance                                  |                    |           | 765,000             | 717,000              | 765,000             |
| A01203                                  | Conveyance Allowance                                  |                    |           | 734,000             | 628,000              | 734,000             |
| A01207                                  | Washing Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                       |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                   |                    |           | 12,000              | 9,000                | 12,000              |
| A01217                                  | Medical Allowance                                     |                    |           | 472,000             | 436,000              | 472,000             |
| A0124C                                  | Disparity Reduction Allowance                         |                    |           | 987,000             | 918,000              | 986,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%               |                    |           | 592,000             | 547,000              | 592,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                          |                    |           | 980,000             | 889,000              | 977,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                          |                    |           | 3,496,000           | 3,338,000            | 3,496,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                          |                    |           |                     | 2,072,000            | 2,707,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                       |                    |           | <b>235,000</b>      | <b>235,000</b>       | <b>235,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                            |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                   |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| A03303                                  | Electricity                                           |                    |           | 80,000              | 80,000               | 80,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                           |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>18,980,000</b>   | <b>18,968,000</b>    | <b>22,041,000</b>   |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| KJ0066                                  | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                         |                    |           | <b>18,264,000</b>   | <b>14,175,000</b>    | <b>21,503,000</b>   |
| A011                                    | TOTAL PAY                                                | <b>23</b>          | <b>23</b> | <b>10,623,000</b>   | <b>7,143,000</b>     | <b>11,391,000</b>   |
| A01101                                  | PAY OF OFFICERS                                          | <b>1</b>           | <b>1</b>  | <b>931,000</b>      | <b>855,000</b>       | <b>1,460,000</b>    |
| P066                                    | Project Manager                                          | BPS-17             | 1         | 1                   | 931,000              | 1,460,000           |
| A01151                                  | PAY OF OTHER STAFF                                       | <b>22</b>          | <b>22</b> | <b>9,692,000</b>    | <b>6,288,000</b>     | <b>9,931,000</b>    |
| S042                                    | Senior Clerk                                             | BPS-14             | 1         | 1                   | 636,000              | 657,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 3         | 3                   | 1,704,000            | 1,705,000           |
| C104                                    | Community Organizer                                      | BPS-12             | 2         | 2                   | 1,024,000            | 1,058,000           |
| J016                                    | Junior Clerk                                             | BPS-11             | 3         | 3                   | 1,277,000            | 1,324,000           |
| P063                                    | Project Assistant                                        | BPS-11             | 1         | 1                   | 467,000              | 483,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 8         | 8                   | 3,046,000            | 3,138,000           |
| P036                                    | Plumber                                                  | BPS-05             | 1         | 1                   | 537,000              | 547,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 447,000              | 453,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 2                   | 554,000              | 566,000             |
| A012                                    | TOTAL ALLOWANCES                                         |                    |           | <b>7,641,000</b>    | <b>7,032,000</b>     | <b>10,112,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                 |                    |           | <b>7,641,000</b>    | <b>7,032,000</b>     | <b>10,112,000</b>   |
| A01202                                  | House Rent Allowance                                     |                    |           | 540,000             | 391,000              | 537,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 676,000             | 478,000              | 676,000             |
| A01207                                  | Washing Allowance                                        |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |           | 14,000              | 4,000                | 14,000              |
| A01217                                  | Medical Allowance                                        |                    |           | 418,000             | 323,000              | 440,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees      |                    |           | 48,000              | 68,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 891,000             | 696,000              | 915,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 535,000             | 405,000              | 549,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 985,000             | 656,000              | 1,032,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 3,524,000           | 2,449,000            | 3,633,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 1,554,000            | 2,258,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                 |                    |           | <b>455,000</b>      | <b>455,000</b>       | <b>455,000</b>      |
| A032                                    | TOTAL COMMUNICATION                                      |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                                      |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>300,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 300,000               | 300,000               | 300,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b>  | <b><u>84,000</u></b>  | <b><u>84,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>  | <b><u>71,000</u></b>  | <b><u>71,000</u></b>  |
| 002                                     | Gazetted                                                             |                    |         | 46,000                | 46,000                | 46,000                |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                | 25,000                | 25,000                |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>  | <b><u>13,000</u></b>  | <b><u>13,000</u></b>  |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                | 13,000                | 13,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  |
| A03901                                  | Stationery                                                           |                    |         | 36,000                | 36,000                | 36,000                |
| A03970                                  | Others                                                               |                    |         | 14,000                | 14,000                | 14,000                |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>18,719,000</b>     | <b>14,630,000</b>     | <b>21,958,000</b>     |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |         |                     |                      |                     |
| KJ0065                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI) |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                         |                    |         | 13,899,000          | 13,821,000           | 15,496,000          |
| A011                                    | TOTAL PAY                                                | 20                 | 20      | 7,858,000           | 6,815,000            | 7,845,000           |
| A01101                                  | PAY OF OFFICERS                                          | 1                  | 1       | 603,000             | 565,000              | 643,000             |
| P066                                    | Project Manager                                          | BPS-17             | 1       | 603,000             |                      | 643,000             |
| A01151                                  | PAY OF OTHER STAFF                                       | 19                 | 19      | 7,255,000           | 6,250,000            | 7,202,000           |
| S042                                    | Senior Clerk                                             | BPS-14             | 1       | 302,000             |                      | 302,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 2       | 1,105,000           |                      | 937,000             |
| C104                                    | Community Organizer                                      | BPS-12             | 2       | 646,000             |                      | 698,000             |
| S010                                    | Sanitation Promoter                                      | BPS-12             | 1       | 315,000             |                      | 332,000             |
| J016                                    | Junior Clerk                                             | BPS-11             | 2       | 746,000             |                      | 809,000             |
| P063                                    | Project Assistant                                        | BPS-11             | 1       | 530,000             |                      | 436,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 6       | 2,413,000           |                      | 2,435,000           |
| P036                                    | Plumber                                                  | BPS-05             | 1       | 476,000             |                      | 497,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1       | 292,000             |                      | 304,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2       | 430,000             |                      | 452,000             |
| A012                                    | TOTAL ALLOWANCES                                         |                    |         | 6,041,000           | 7,006,000            | 7,651,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                 |                    |         | 6,041,000           | 7,006,000            | 7,651,000           |
| A01202                                  | House Rent Allowance                                     |                    |         | 454,000             | 445,000              | 454,000             |
| A01203                                  | Conveyance Allowance                                     |                    |         | 595,000             | 544,000              | 595,000             |
| A01207                                  | Washing Allowance                                        |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                          |                    |         | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |         | 7,000               | 4,000                | 5,000               |
| A01216                                  | Qualification Allowance                                  |                    |         | 60,000              | 0                    | 60,000              |
| A01217                                  | Medical Allowance                                        |                    |         | 364,000             | 337,000              | 364,000             |
| A0124C                                  | Disparity Reduction Allowance                            |                    |         | 777,000             | 713,000              | 777,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |         | 466,000             | 429,000              | 466,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |         | 733,000             | 623,000              | 683,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |         | 2,577,000           | 2,362,000            | 2,389,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |         |                     | 1,541,000            | 1,850,000           |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03303                                  | Electricity                                                          |                    |         | 35,000              | 35,000               | 35,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                           |                    |         | 13,000              | 13,000               | 13,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>14,089,000</b>   | <b>14,011,000</b>    | <b>15,686,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                              |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                      |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                          |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                             |                    |         |                     |                      |                     |
| KJ0064                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI) |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                           |                    |         | 12,325,000          | 15,343,000           | 16,099,000          |
| A011                                    | TOTAL PAY                                                  | 19                 | 19      | 7,655,000           | 7,688,000            | 8,385,000           |
| A01101                                  | PAY OF OFFICERS                                            | 1                  | 1       | 726,000             | 729,000              | 787,000             |
| P066                                    | Project Manager                                            | BPS-17             | 1       | 726,000             |                      | 787,000             |
| A01151                                  | PAY OF OTHER STAFF                                         | 18                 | 18      | 6,929,000           | 6,959,000            | 7,598,000           |
| S042                                    | Senior Clerk                                               | BPS-14             | 1       | 719,000             |                      | 751,000             |
| S124                                    | Sub-Engineer                                               | BPS-14             | 3       | 1,386,000           |                      | 1,826,000           |
| C104                                    | Community Organizer                                        | BPS-12             | 2       | 1,076,000           |                      | 1,138,000           |
| J016                                    | Junior Clerk                                               | BPS-11             | 2       | 746,000             |                      | 880,000             |
| P063                                    | Project Assistant                                          | BPS-11             | 1       | 594,000             |                      | 538,000             |
| S025                                    | Secretary Union Council                                    | BPS-07             | 5       | 1,591,000           |                      | 1,615,000           |
| P036                                    | Plumber                                                    | BPS-05             | 1       | 250,000             |                      | 260,000             |
| C061                                    | Chowkidar                                                  | BPS-01             | 1       | 196,000             |                      | 205,000             |
| N004                                    | Naib Qasid                                                 | BPS-01             | 2       | 371,000             |                      | 385,000             |
| A012                                    | TOTAL ALLOWANCES                                           |                    |         | 4,670,000           | 7,655,000            | 7,714,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                   |                    |         | 4,670,000           | 7,655,000            | 7,714,000           |
| A01202                                  | House Rent Allowance                                       |                    |         | 432,000             | 398,000              | 432,000             |
| A01203                                  | Conveyance Allowance                                       |                    |         | 572,000             | 576,000              | 572,000             |
| A01207                                  | Washing Allowance                                          |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                            |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                        |                    |         | 6,000               | 5,000                | 6,000               |
| A01217                                  | Medical Allowance                                          |                    |         | 368,000             | 346,000              | 368,000             |
| A0124C                                  | Disparity Reduction Allowance                              |                    |         | 745,000             | 741,000              | 745,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                    |                    |         | 447,000             | 445,000              | 447,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                               |                    |         | 693,000             | 717,000              | 717,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                               |                    |         | 1,397,000           | 2,670,000            | 2,670,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                               |                    |         |                     | 1,747,000            | 1,747,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                   |                    |         | 205,000             | 205,000              | 205,000             |
| A032                                    | TOTAL COMMUNICATION                                        |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                                        |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                     |                    |         | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                            |                    |         | 50,000              | 50,000               | 50,000              |
| A03303                                  | Electricity                                                |                    |         | 50,000              | 50,000               | 50,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                           |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>12,530,000</b>   | <b>15,548,000</b>    | <b>16,304,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                                  |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                          |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                              |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                                 |                    |           |                     |                      |                     |
| <b>KJ0067</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                    |           | <b>19,347,000</b>   | <b>14,368,000</b>    | <b>18,217,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                               | <b>21</b>          | <b>21</b> | <b>8,015,000</b>    | <b>7,095,000</b>     | <b>8,596,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                         | <b>1</b>           | <b>1</b>  | <b>602,000</b>      | <b>565,000</b>       | <b>1,136,000</b>    |
| P066                                    | Project Manager                                                | BPS-17             | 1         | 1                   | 602,000              | 1,136,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                      | <b>20</b>          | <b>20</b> | <b>7,413,000</b>    | <b>6,530,000</b>     | <b>7,460,000</b>    |
| S042                                    | Senior Clerk                                                   | BPS-14             | 1         | 1                   | 343,000              | 364,000             |
| S124                                    | Sub-Engineer                                                   | BPS-14             | 4         | 4                   | 1,541,000            | 1,624,000           |
| C104                                    | Community Organizer                                            | BPS-12             | 2         | 2                   | 629,000              | 680,000             |
| S010                                    | Sanitation Promoter                                            | BPS-12             | 1         | 1                   | 263,000              | 280,000             |
| J016                                    | Junior Clerk                                                   | BPS-11             | 2         | 2                   | 793,000              | 683,000             |
| P063                                    | Project Assistant                                              | BPS-11             | 1         | 1                   | 766,000              | 719,000             |
| S025                                    | Secretary Union Council                                        | BPS-07             | 5         | 5                   | 2,028,000            | 2,035,000           |
| P036                                    | Plumber                                                        | BPS-05             | 1         | 1                   | 242,000              | 252,000             |
| C061                                    | Chowkidar                                                      | BPS-01             | 1         | 1                   | 246,000              | 251,000             |
| N004                                    | Naib Qasid                                                     | BPS-01             | 2         | 2                   | 562,000              | 572,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                        |                    |           | <b>11,332,000</b>   | <b>7,273,000</b>     | <b>9,621,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>11,332,000</b>   | <b>7,273,000</b>     | <b>9,621,000</b>    |
| A01202                                  | House Rent Allowance                                           |                    |           | 486,000             | 468,000              | 765,000             |
| A01203                                  | Conveyance Allowance                                           |                    |           | 640,000             | 542,000              | 700,000             |
| A01207                                  | Washing Allowance                                              |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                                |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                            |                    |           | 7,000               | 2,000                | 7,000               |
| A01217                                  | Medical Allowance                                              |                    |           | 382,000             | 357,000              | 404,000             |
| A0124C                                  | Disparity Reduction Allowance                                  |                    |           | 832,000             | 782,000              | 929,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                        |                    |           | 499,000             | 470,000              | 557,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                   |                    |           | 787,000             | 638,000              | 920,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                   |                    |           | 7,689,000           | 2,408,000            | 3,223,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                   |                    |           |                     | 1,596,000            | 2,106,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>305,000</b>      | <b>305,000</b>       | <b>305,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                     |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                            |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                         |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                         |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A03303                                  | Electricity                                                    |                    |           | 150,000             | 150,000              | 150,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 002                                     | Motorcycle                                                           |                    |         | 13,000                   | 13,000                   | 13,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>19,652,000</u></b> | <b><u>14,673,000</u></b> | <b><u>18,522,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES           |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                   |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                       |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                          |                    |           |                     |                      |                     |
| <b>MJ0070</b>                           | <b>DISTRICT OFFICE LG&amp;RD MIRPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>29,709,000</b>   | <b>28,677,000</b>    | <b>34,861,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>36</b>          | <b>36</b> | <b>17,078,000</b>   | <b>14,491,000</b>    | <b>18,070,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>8</b>           | <b>8</b>  | <b>7,557,000</b>    | <b>5,930,000</b>     | <b>7,975,000</b>    |
| D026                                    | Deputy Director                         | BPS-18             | 1         | 1                   | 1,219,000            | 1,526,000           |
| A100                                    | Assistant Engineer                      | BPS-17             | 3         | 3                   | 2,956,000            | 3,203,000           |
| H004                                    | Head Clerk                              | BPS-16             | 2         | 2                   | 1,569,000            | 1,325,000           |
| C103                                    | Community Development Officer           | BPS-16             | 2         | 2                   | 1,813,000            | 1,921,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>28</b>          | <b>28</b> | <b>9,521,000</b>    | <b>8,561,000</b>     | <b>10,095,000</b>   |
| S042                                    | Senior Clerk                            | BPS-14             | 3         | 3                   | 1,511,000            | 1,636,000           |
| S124                                    | Sub-Engineer                            | BPS-14             | 2         | 2                   | 729,000              | 1,021,000           |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 578,000              | 612,000             |
| S010                                    | Sanitation Promoter                     | BPS-12             | 1         | 1                   | 900,000              | 937,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 5         | 5                   | 1,976,000            | 2,133,000           |
| D128                                    | Driver                                  | BPS-04             | 6         | 6                   | 1,594,000            | 1,647,000           |
| C061                                    | Chowkidar                               | BPS-01             | 2         | 2                   | 387,000              | 408,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 8         | 8                   | 1,846,000            | 1,701,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>12,631,000</b>   | <b>14,186,000</b>    | <b>16,791,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>12,631,000</b>   | <b>14,186,000</b>    | <b>16,791,000</b>   |
| A01202                                  | House Rent Allowance                    |                    |           | 1,309,000           | 1,101,000            | 1,319,000           |
| A01203                                  | Conveyance Allowance                    |                    |           | 1,058,000           | 830,000              | 1,058,000           |
| A01207                                  | Washing Allowance                       |                    |           | 4,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                         |                    |           | 4,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 19,000              | 12,000               | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 662,000             | 552,000              | 678,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 1,578,000           | 1,332,000            | 1,576,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 947,000             | 799,000              | 946,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 1,590,000           | 1,353,000            | 1,586,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 5,460,000           | 4,785,000            | 5,472,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 3,418,000            | 4,137,000           |
| A01264                                  | Technical Allowance                     |                    |           |                     | 0                    | 1,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>823,000</b>      | <b>823,000</b>       | <b>823,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>66,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 18,000              | 18,000               | 18,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 48,000              | 48,000               | 48,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>362,000</u></b>    | <b><u>362,000</u></b>    | <b><u>362,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 72,000                   | 72,000                   | 72,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 65,000                   | 65,000                   | 65,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 225,000                  | 225,000                  | 225,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 98,000                   | 98,000                   | 98,000                   |
| A03902                                  | Printing & Publication                                               |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 14,000                   | 14,000                   | 14,000                   |
| A03970                                  | Others                                                               |                    |         | 66,000                   | 66,000                   | 66,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>91,000</u></b>     | <b><u>91,000</u></b>     | <b><u>91,000</u></b>     |
| A13001                                  | Transport                                                            |                    |         | 91,000                   | 91,000                   | 91,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>30,623,000</u></b> | <b><u>29,591,000</u></b> | <b><u>35,775,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                       |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                               |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                   |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                      |                    |         |                     |                      |                     |
| MJ0071                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |                    |         | 17,392,000          | 19,894,000           | 20,532,000          |
| A011                                    | TOTAL PAY                                           | 23                 | 23      | 9,992,000           | 10,174,000           | 10,579,000          |
| A01101                                  | PAY OF OFFICERS                                     | 1                  | 1       | 1,424,000           | 1,418,000            | 1,013,000           |
| P066                                    | Project Manager                                     | BPS-17             | 1       | 1,424,000           |                      | 1,013,000           |
| A01151                                  | PAY OF OTHER STAFF                                  | 22                 | 22      | 8,568,000           | 8,756,000            | 9,566,000           |
| S042                                    | Senior Clerk                                        | BPS-14             | 1       | 573,000             |                      | 615,000             |
| S124                                    | Sub-Engineer                                        | BPS-14             | 3       | 1,511,000           |                      | 1,636,000           |
| C104                                    | Community Organizer                                 | BPS-12             | 2       | 1,333,000           |                      | 1,401,000           |
| J016                                    | Junior Clerk                                        | BPS-11             | 2       | 574,000             |                      | 778,000             |
| P063                                    | Project Assistant                                   | BPS-11             | 1       | 248,000             |                      | 656,000             |
| S025                                    | Secretary Union Council                             | BPS-07             | 9       | 3,042,000           |                      | 3,136,000           |
| P036                                    | Plumber                                             | BPS-05             | 1       | 426,000             |                      | 446,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1       | 191,000             |                      | 201,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 2       | 670,000             |                      | 697,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |         | 7,400,000           | 9,720,000            | 9,953,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |         | 7,400,000           | 9,720,000            | 9,953,000           |
| A01202                                  | House Rent Allowance                                |                    |         | 672,000             | 638,000              | 671,000             |
| A01203                                  | Conveyance Allowance                                |                    |         | 665,000             | 543,000              | 665,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         |                     | 0                    | 1,000               |
| A01207                                  | Washing Allowance                                   |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                     |                    |         | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         | 3,000               | 5,000                | 2,000               |
| A01217                                  | Medical Allowance                                   |                    |         | 428,000             | 446,000              | 418,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         | 909,000             | 879,000              | 884,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         | 546,000             | 527,000              | 530,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         | 924,000             | 904,000              | 917,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         | 3,245,000           | 3,345,000            | 3,345,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     | 2,425,000            | 2,512,000           |
| A03                                     | TOTAL OPERATING EXPENSES                            |                    |         | 190,000             | 190,000              | 190,000             |
| A032                                    | TOTAL COMMUNICATION                                 |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                                 |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                              |                    |         | 14,000              | 14,000               | 14,000              |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25              | 2024-25              | 2025-26              |
|                                         |                                                                      |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>35,000</u></b> | <b><u>35,000</u></b> | <b><u>35,000</u></b> |
| A03303                                  | Electricity                                                          |                    |         | 35,000               | 35,000               | 35,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>84,000</u></b> | <b><u>84,000</u></b> | <b><u>84,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 46,000               | 46,000               | 46,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000               | 25,000               | 25,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>13,000</u></b> | <b><u>13,000</u></b> | <b><u>13,000</u></b> |
| 002                                     | Motorcycle                                                           |                    |         | 13,000               | 13,000               | 13,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>50,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 36,000               | 36,000               | 36,000               |
| A03970                                  | Others                                                               |                    |         | 14,000               | 14,000               | 14,000               |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>17,582,000</b>    | <b>20,084,000</b>    | <b>20,722,000</b>    |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| <b>MJ0072</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |           | <b>13,770,000</b>   | <b>15,227,000</b>    | <b>17,369,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                         | <b>19</b>          | <b>19</b> | <b>7,803,000</b>    | <b>7,687,000</b>     | <b>9,073,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b>1,260,000</b>    | <b>413,000</b>       | <b>1,259,000</b>    |
| P066                                    | Project Manager                                          | BPS-17             | 1         | 1                   | 1,260,000            | 1,259,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                | <b>18</b>          | <b>18</b> | <b>6,543,000</b>    | <b>7,274,000</b>     | <b>7,814,000</b>    |
| S042                                    | Senior Clerk                                             | BPS-14             | 1         | 1                   | 531,000              | 573,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 3         | 3                   | 1,428,000            | 1,552,000           |
| C104                                    | Community Organizer                                      | BPS-12             | 2         | 2                   | 1,041,000            | 1,453,000           |
| J016                                    | Junior Clerk                                             | BPS-11             | 2         | 2                   | 558,000              | 621,000             |
| P063                                    | Project Assistant                                        | BPS-11             | 1         | 1                   | 405,000              | 562,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 5         | 5                   | 1,408,000            | 1,521,000           |
| P036                                    | Plumber                                                  | BPS-05             | 1         | 1                   | 497,000              | 517,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 257,000              | 269,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 2                   | 418,000              | 746,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>5,967,000</b>    | <b>7,540,000</b>     | <b>8,296,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>5,967,000</b>    | <b>7,540,000</b>     | <b>8,296,000</b>    |
| A01202                                  | House Rent Allowance                                     |                    |           | 438,000             | 407,000              | 438,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 572,000             | 457,000              | 572,000             |
| A01207                                  | Washing Allowance                                        |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                      |                    |           | 7,000               | 10,000               | 10,000              |
| A01217                                  | Medical Allowance                                        |                    |           | 353,000             | 337,000              | 353,000             |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 750,000             | 689,000              | 750,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 450,000             | 413,000              | 450,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 764,000             | 702,000              | 792,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 2,623,000           | 2,601,000            | 2,787,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 1,914,000            | 2,134,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                               |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03303                                  | Electricity                                              |                    |           | 35,000              | 35,000               | 35,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                           |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
|                                         | <b>GRAND TOTAL</b>                                                   |                    |         | <b>13,960,000</b>   | <b>15,417,000</b>    | <b>17,559,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| <b>MJ0073</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |           | <b>13,148,000</b>   | <b>13,252,000</b>    | <b>16,622,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                         | <b>21</b>          | <b>21</b> | <b>7,326,000</b>    | <b>6,655,000</b>     | <b>8,547,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b>602,000</b>      | <b>606,000</b>       | <b>684,000</b>      |
| P066                                    | Project Manager                                          | BPS-17             | 1         | 1                   | 602,000              | 684,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                | <b>20</b>          | <b>20</b> | <b>6,724,000</b>    | <b>6,049,000</b>     | <b>7,863,000</b>    |
| S042                                    | Senior Clerk                                             | BPS-14             | 1         | 1                   | 344,000              | 615,000             |
| S124                                    | Sub-Engineer                                             | BPS-14             | 3         | 3                   | 1,072,000            | 1,197,000           |
| C104                                    | Community Organizer                                      | BPS-12             | 2         | 2                   | 629,000              | 698,000             |
| J016                                    | Junior Clerk                                             | BPS-11             | 2         | 2                   | 652,000              | 731,000             |
| P063                                    | Project Assistant                                        | BPS-11             | 1         | 1                   | 263,000              | 656,000             |
| S025                                    | Secretary Union Council                                  | BPS-07             | 7         | 7                   | 2,598,000            | 2,745,000           |
| P036                                    | Plumber                                                  | BPS-05             | 1         | 1                   | 322,000              | 340,000             |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 253,000              | 263,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 2         | 2                   | 591,000              | 618,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>5,822,000</b>    | <b>6,597,000</b>     | <b>8,075,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>5,822,000</b>    | <b>6,597,000</b>     | <b>8,075,000</b>    |
| A01202                                  | House Rent Allowance                                     |                    |           | 474,000             | 400,000              | 475,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 618,000             | 490,000              | 584,000             |
| A01207                                  | Washing Allowance                                        |                    |           | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                          |                    |           | 7,000               | 7,000                | 7,000               |
| A01217                                  | Medical Allowance                                        |                    |           | 378,000             | 323,000              | 382,000             |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 812,000             | 683,000              | 813,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 664,000             | 410,000              | 488,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 487,000             | 590,000              | 708,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 2,375,000           | 2,098,000            | 2,584,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           |                     | 1,589,000            | 2,027,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                               |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03303                                  | Electricity                                              |                    |           | 35,000              | 35,000               | 35,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                             |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000              | 25,000               | 25,000              |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                           |                    |         | 13,000              | 13,000               | 13,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                           |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                               |                    |         | 14,000              | 14,000               | 14,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>13,338,000</b>   | <b>13,442,000</b>    | <b>16,812,000</b>   |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES            |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                    |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                        |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                           |                    |           |                     |                      |                     |
| <b>BB0319</b>                           | <b>DISTRICT OFFICE LG&amp;RD BHIMBER</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <b>30,777,000</b>   | <b>29,488,000</b>    | <b>33,587,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         | <b>36</b>          | <b>36</b> | <b>17,889,000</b>   | <b>15,292,000</b>    | <b>17,333,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   | <b>7</b>           | <b>7</b>  | <b>7,355,000</b>    | <b>5,364,000</b>     | <b>6,397,000</b>    |
| D026                                    | Deputy Director                          | BPS-18             | 1         | 1                   | 1,633,000            | 1,684,000           |
| A100                                    | Assistant Engineer                       | BPS-17             | 2         | 2                   | 2,115,000            | 1,540,000           |
| H004                                    | Head Clerk                               | BPS-16             | 2         | 2                   | 1,627,000            | 1,193,000           |
| C103                                    | Community Development Officer            | BPS-16             | 1         | 1                   | 1,193,000            | 1,221,000           |
| S124                                    | Sub-Engineer                             | BPS-16             | 1         | 1                   | 787,000              | 759,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                | <b>29</b>          | <b>29</b> | <b>10,534,000</b>   | <b>9,928,000</b>     | <b>10,936,000</b>   |
| S042                                    | Senior Clerk                             | BPS-14             | 2         | 2                   | 607,000              | 607,000             |
| S124                                    | Sub-Engineer                             | BPS-14             | 1         | 1                   | 575,000              | 759,000             |
| S102                                    | Stenographer                             | BPS-14             | 1         | 1                   | 304,000              | 303,000             |
| S010                                    | Sanitation Promoter                      | BPS-12             | 2         | 2                   | 1,317,000            | 1,284,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 4         | 4                   | 1,561,000            | 1,624,000           |
| P063                                    | Project Assistant                        | BPS-11             | 1         | 1                   | 532,000              | 547,000             |
| S025                                    | Secretary Union Council                  | BPS-07             | 6         | 6                   | 2,422,000            | 2,493,000           |
| P036                                    | Plumber                                  | BPS-05             | 1         | 1                   | 260,000              | 287,000             |
| D128                                    | Driver                                   | BPS-04             | 4         | 4                   | 1,174,000            | 1,208,000           |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 367,000              | 378,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 5         | 5                   | 1,415,000            | 1,446,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |                    |           | <b>12,888,000</b>   | <b>14,196,000</b>    | <b>16,254,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           | <b>12,888,000</b>   | <b>14,196,000</b>    | <b>16,254,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 890,000             | 817,000              | 895,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,198,000           | 836,000              | 1,198,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |           | 12,000              | 8,000                | 10,000              |
| A01217                                  | Medical Allowance                        |                    |           | 680,000             | 587,000              | 674,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,520,000           | 1,260,000            | 1,529,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 913,000             | 756,000              | 917,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,961,000           | 1,398,000            | 1,554,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 5,704,000           | 4,908,000            | 5,409,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           |                     | 3,616,000            | 4,057,000           |
| A01264                                  | Technical Allowance                      |                    |           |                     | 0                    | 1,000               |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |         | <b><u>575,000</u></b>    | <b><u>575,000</u></b>    | <b><u>575,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                           |                    |         | <b><u>21,000</u></b>     | <b><u>21,000</u></b>     | <b><u>21,000</u></b>     |
| A03201                                  | Postage & Telegraph                                                  |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                                  | Telephone & Trunk Call                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     | <b><u>71,000</u></b>     |
| 002                                     | Gazetted                                                             |                    |         | 46,000                   | 46,000                   | 46,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 225,000                  | 225,000                  | 225,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     |
| A03901                                  | Stationery                                                           |                    |         | 36,000                   | 36,000                   | 36,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                                  | Others                                                               |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     | <b><u>83,000</u></b>     |
| A13001                                  | Transport                                                            |                    |         | 83,000                   | 83,000                   | 83,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>31,435,000</u></b> | <b><u>30,146,000</u></b> | <b><u>34,245,000</u></b> |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                              |                    |         |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                      |                    |         |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                          |                    |         |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                             |                    |         |                     |                      |                     |
| BB0036                                  | PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER) |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                           |                    |         | 14,896,000          | 15,663,000           | 16,872,000          |
| A011                                    | TOTAL PAY                                                  | 19                 | 19      | 8,709,000           | 8,320,000            | 8,566,000           |
| A01101                                  | PAY OF OFFICERS                                            | 1                  | 1       | 1,262,000           | 935,000              | 606,000             |
| P066                                    | Project Manager                                            | BPS-17             | 1       | 1,262,000           |                      | 606,000             |
| A01151                                  | PAY OF OTHER STAFF                                         | 18                 | 18      | 7,447,000           | 7,385,000            | 7,960,000           |
| S042                                    | Senior Clerk                                               | BPS-14             | 1       | 324,000             |                      | 491,000             |
| S124                                    | Sub-Engineer                                               | BPS-14             | 3       | 1,328,000           |                      | 1,391,000           |
| C104                                    | Community Organizer                                        | BPS-12             | 2       | 1,181,000           |                      | 1,284,000           |
| J016                                    | Junior Clerk                                               | BPS-11             | 2       | 906,000             |                      | 938,000             |
| P063                                    | Project Assistant                                          | BPS-11             | 1       | 280,000             |                      | 296,000             |
| S025                                    | Secretary Union Council                                    | BPS-07             | 5       | 2,081,000           |                      | 2,168,000           |
| P036                                    | Plumber                                                    | BPS-05             | 1       | 376,000             |                      | 387,000             |
| C061                                    | Chowkidar                                                  | BPS-01             | 1       | 307,000             |                      | 321,000             |
| N004                                    | Naib Qasid                                                 | BPS-01             | 2       | 664,000             |                      | 684,000             |
| A012                                    | TOTAL ALLOWANCES                                           |                    |         | 6,187,000           | 7,343,000            | 8,306,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                   |                    |         | 6,187,000           | 7,343,000            | 8,306,000           |
| A01202                                  | House Rent Allowance                                       |                    |         | 438,000             | 571,000              | 571,000             |
| A01203                                  | Conveyance Allowance                                       |                    |         | 572,000             | 645,000              | 645,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees        |                    |         | 0                   | 0                    | 1,000               |
| 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               | 0                    | 2,000               |
| A01217                                  | Medical Allowance                                          |                    |         | 353,000             | 489,000              | 346,000             |
| A0124C                                  | Disparity Reduction Allowance                              |                    |         | 750,000             | 631,000              | 750,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                    |                    |         | 450,000             | 379,000              | 450,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                               |                    |         | 805,000             | 641,000              | 756,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                               |                    |         | 2,807,000           | 2,273,000            | 2,676,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                               |                    |         |                     | 1,704,000            | 2,099,000           |
| A03                                     | TOTAL OPERATING EXPENSES                                   |                    |         | 205,000             | 205,000              | 205,000             |
| A032                                    | TOTAL COMMUNICATION                                        |                    |         | 21,000              | 21,000               | 21,000              |
| A03201                                  | Postage & Telegraph                                        |                    |         | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                     |                    |         | 14,000              | 14,000               | 14,000              |
| A033                                    | TOTAL UTILITIES                                            |                    |         | 50,000              | 50,000               | 50,000              |
| A03303                                  | Electricity                                                |                    |         | 50,000              | 50,000               | 50,000              |



## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | TOTAL TRANSPORTATION                                          |                    |         | <u>84,000</u>       | <u>84,000</u>        | <u>84,000</u>       |
| A03805                                  | Travelling Allowance                                          |                    |         | <u>71,000</u>       | <u>71,000</u>        | <u>71,000</u>       |
| 002                                     | Gazetted                                                      |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                  |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl |                    |         | <u>13,000</u>       | <u>13,000</u>        | <u>13,000</u>       |
| 002                                     | Motorcycle                                                    |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | TOTAL GENERAL                                                 |                    |         | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| A03901                                  | Stationery                                                    |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                        |                    |         | 14,000              | 14,000               | 14,000              |
| GRAND TOTAL                             |                                                               |                    |         | 15,101,000          | 15,868,000           | 17,077,000          |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 06                                      | HOUSING & COMMUNITY AMENITIES                                |                    |           |                     |                      |                     |
| 062                                     | COMMUNITY DEVELOPMENT                                        |                    |           |                     |                      |                     |
| 0622                                    | RURAL DEVELOPMENT                                            |                    |           |                     |                      |                     |
| 062206                                  | ADMINISTRATION                                               |                    |           |                     |                      |                     |
| <b>BB0037</b>                           | <b>PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |           | <b>14,178,000</b>   | <b>15,508,000</b>    | <b>16,306,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                             | <b>20</b>          | <b>20</b> | <b>8,116,000</b>    | <b>7,246,000</b>     | <b>8,341,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       | <b>1</b>           | <b>1</b>  | <b>606,000</b>      | <b>720,000</b>       | <b>1,304,000</b>    |
| P066                                    | Project Manager                                              | BPS-17             | 1         | 1                   | 606,000              | 1,304,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    | <b>19</b>          | <b>19</b> | <b>7,510,000</b>    | <b>6,526,000</b>     | <b>7,037,000</b>    |
| S042                                    | Senior Clerk                                                 | BPS-14             | 1         | 1                   | 304,000              | 303,000             |
| S124                                    | Sub-Engineer                                                 | BPS-14             | 2         | 2                   | 1,066,000            | 816,000             |
| C104                                    | Community Organizer                                          | BPS-12             | 2         | 2                   | 1,233,000            | 821,000             |
| J016                                    | Junior Clerk                                                 | BPS-11             | 2         | 2                   | 623,000              | 670,000             |
| P063                                    | Project Assistant                                            | BPS-11             | 1         | 1                   | 563,000              | 563,000             |
| S025                                    | Secretary Union Council                                      | BPS-07             | 7         | 7                   | 2,588,000            | 2,696,000           |
| P036                                    | Plumber                                                      | BPS-05             | 1         | 1                   | 260,000              | 269,000             |
| C061                                    | Chowkidar                                                    | BPS-01             | 1         | 1                   | 233,000              | 246,000             |
| N004                                    | Naib Qasid                                                   | BPS-01             | 2         | 2                   | 640,000              | 653,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>6,062,000</b>    | <b>8,262,000</b>     | <b>7,965,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>6,062,000</b>    | <b>8,262,000</b>     | <b>7,965,000</b>    |
| A01202                                  | House Rent Allowance                                         |                    |           | 448,000             | 978,000              | 451,000             |
| A01203                                  | Conveyance Allowance                                         |                    |           | 584,000             | 1,021,000            | 584,000             |
| A01207                                  | Washing Allowance                                            |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                                              |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                          |                    |           | 5,000               | 5,000                | 2,000               |
| A01217                                  | Medical Allowance                                            |                    |           | 364,000             | 950,000              | 371,000             |
| A01216                                  | Qualification Allowance                                      |                    |           |                     | 0                    | 1,000               |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees          |                    |           |                     | 0                    | 1,000               |
| A0124C                                  | Disparity Reduction Allowance                                |                    |           | 767,000             | 622,000              | 762,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                      |                    |           | 460,000             | 373,000              | 462,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                 |                    |           | 786,000             | 592,000              | 785,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                 |                    |           | 2,640,000           | 2,118,000            | 2,560,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                 |                    |           |                     | 1,595,000            | 1,978,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>205,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |                    |           | <b>21,000</b>       | <b>21,000</b>        | <b>21,000</b>       |
| A03201                                  | Postage & Telegraph                                          |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                                       |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03303                                  | Electricity                                                  |                    |           | 50,000              | 50,000               | 50,000              |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A038                                    | TOTAL TRANSPORTATION                                          |                    |         | <b>84,000</b>       | <b>84,000</b>        | <b>84,000</b>       |
| A03805                                  | Travelling Allowance                                          |                    |         | <b>71,000</b>       | <b>71,000</b>        | <b>71,000</b>       |
| 002                                     | Gazetted                                                      |                    |         | 46,000              | 46,000               | 46,000              |
| 003                                     | Non-Gazetted                                                  |                    |         | 25,000              | 25,000               | 25,000              |
| A03807                                  | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl |                    |         | <b>13,000</b>       | <b>13,000</b>        | <b>13,000</b>       |
| 002                                     | Motorcycle                                                    |                    |         | 13,000              | 13,000               | 13,000              |
| A039                                    | TOTAL GENERAL                                                 |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03901                                  | Stationery                                                    |                    |         | 36,000              | 36,000               | 36,000              |
| A03970                                  | Others                                                        |                    |         | 14,000              | 14,000               | 14,000              |
| GRAND TOTAL                             |                                                               |                    |         | <b>14,383,000</b>   | <b>15,713,000</b>    | <b>16,511,000</b>   |

**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <u>SUMMARY LOCAL GOVERNMENT</u>         |                                                           |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |                    |         | 922,233,000         | 952,433,000          | 1,079,533,000       |
| A011                                    | TOTAL PAY                                                 | 1,076              | 1,076   | 505,946,000         | 476,065,000          | 530,879,000         |
| A01101                                  | PAY OF OFFICERS                                           | 167                | 167     | 168,719,000         | 150,403,000          | 174,267,000         |
| A01102                                  | Personal Pay                                              |                    |         |                     | 0                    | 262,000             |
| A01103                                  | Special Pay                                               |                    |         |                     | 232,000              | 232,000             |
| A01105                                  | Qualification Pay                                         |                    |         |                     | 99,000               | 99,000              |
| A01151                                  | PAY OF OTHER STAFF                                        | 909                | 909     | 337,227,000         | 324,549,000          | 355,237,000         |
| A01152                                  | Personal Pay                                              |                    |         |                     | 778,000              | 778,000             |
| A01153                                  | Special Pay                                               |                    |         |                     | 4,000                | 4,000               |
| A012                                    | TOTAL ALLOWANCES                                          |                    |         | 416,287,000         | 476,368,000          | 548,654,000         |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |         | 415,386,000         | 475,467,000          | 547,753,000         |
| A01201                                  | Senior Post Allowance                                     |                    |         | 60,000              | 45,000               | 78,000              |
| A01202                                  | House Rent Allowance                                      |                    |         | 33,401,000          | 30,994,000           | 34,268,000          |
| A01203                                  | Conveyance Allowance                                      |                    |         | 32,005,000          | 28,999,000           | 32,092,000          |
| A01207                                  | Washing Allowance                                         |                    |         | 359,000             | 277,000              | 471,000             |
| A01208                                  | Dress Allowance                                           |                    |         | 352,000             | 283,000              | 435,000             |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |         | 7,669,000           | 7,281,000            | 26,687,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |         | 413,000             | 308,000              | 633,000             |
| A01216                                  | Qualification Allowance                                   |                    |         | 525,000             | 239,000              | 389,000             |
| A01217                                  | Medical Allowance                                         |                    |         | 20,915,000          | 20,345,000           | 21,074,000          |
| A01224                                  | Entertainment Allowance                                   |                    |         | 67,000              | 40,000               | 72,000              |
| A01226                                  | Computer Allowance                                        |                    |         | 108,000             | 54,000               | 90,000              |
| A01228                                  | Orderly Allowance                                         |                    |         | 840,000             | 630,000              | 1,050,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |                    |         | 456,000             | 556,000              | 555,000             |
| A0123E                                  | Executive Allowance                                       |                    |         | 3,868,000           | 2,522,000            | 3,731,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |         | 45,332,000          | 40,789,000           | 43,743,000          |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |         | 28,466,000          | 24,511,000           | 27,084,000          |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |         | 46,779,000          | 42,870,000           | 48,416,000          |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |         | 173,467,000         | 149,154,000          | 165,417,000         |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |         | 0                   | 108,636,000          | 122,642,000         |
| A0122S                                  | Utility Allowance                                         |                    |         | 5,426,000           | 4,958,000            | 5,484,000           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                |                    |         | 390,000             | 311,000              | 390,000             |
| A01264                                  | Technical Allowance                                       |                    |         | 14,488,000          | 11,665,000           | 12,952,000          |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)                        |                    |         | 901,000             | 901,000              | 901,000             |
| A01273                                  | Honoraria                                                 |                    |         | 1,000               | 1,000                | 1,000               |
| A01277                                  | Contingent Paid Staff                                     |                    | (03)    | 900,000             | 900,000              | 900,000             |

## LOCAL GOVERNMENT & RURAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES         |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|-----------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                     |
|                                         |                                                                        |                    |         | Rs.                       | Rs.                       | Rs.                         |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                                        |                    |         | <b><u>29,314,000</u></b>  | <b><u>29,314,000</u></b>  | <b><u>29,314,000</u></b>    |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                                      |                    |         | <b><u>1,800,000</u></b>   | <b><u>1,800,000</u></b>   | <b><u>1,800,000</u></b>     |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                                     |                    |         | <b><u>1,800,000</u></b>   | <b><u>1,800,000</u></b>   | <b><u>1,800,000</u></b>     |
| 001                                     | Legal Fees                                                             |                    |         | 1,800,000                 | 1,800,000                 | 1,800,000                   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                             |                    |         | <b><u>2,039,000</u></b>   | <b><u>2,109,000</u></b>   | <b><u>2,039,000</u></b>     |
| A03201                                  | Postage & Telegraph                                                    |                    |         | 440,000                   | 440,000                   | 440,000                     |
| A03202                                  | Telephone & Trunk Call                                                 |                    |         | 1,599,000                 | 1,669,000                 | 1,599,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                                 |                    |         | <b><u>5,810,000</u></b>   | <b><u>5,810,000</u></b>   | <b><u>5,810,000</u></b>     |
| A03302                                  | Water                                                                  |                    |         | 13,000                    | 13,000                    | 13,000                      |
| A03303                                  | Electricity                                                            |                    |         | 5,745,000                 | 5,745,000                 | 5,745,000                   |
| A03304                                  | Hot & Cold Weather Charges                                             |                    |         | 52,000                    | 52,000                    | 52,000                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                           |                    |         | <b><u>166,000</u></b>     | <b><u>166,000</u></b>     | <b><u>166,000</u></b>       |
| A03402                                  | Rent for Office Buildings                                              |                    |         | 166,000                   | 166,000                   | 166,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>13,945,000</u></b>  | <b><u>13,745,000</u></b>  | <b><u>13,945,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>6,660,000</u></b>   | <b><u>6,060,000</u></b>   | <b><u>6,660,000</u></b>     |
| 002                                     | Gazetted                                                               |                    |         | 4,561,000                 | 4,111,000                 | 4,561,000                   |
| 003                                     | Non-Gazetted                                                           |                    |         | 2,099,000                 | 1,949,000                 | 2,099,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>7,285,000</u></b>   | <b><u>7,685,000</u></b>   | <b><u>7,285,000</u></b>     |
| 001                                     | POL                                                                    |                    |         | 6,934,000                 | 7,334,000                 | 6,934,000                   |
| 002                                     | Motorcycle                                                             |                    |         | 351,000                   | 351,000                   | 351,000                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>5,554,000</u></b>   | <b><u>5,684,000</u></b>   | <b><u>5,554,000</u></b>     |
| A03901                                  | Stationery                                                             |                    |         | 3,926,000                 | 3,926,000                 | 3,926,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 124,000                   | 124,000                   | 124,000                     |
| A03905                                  | Newspapers, Periodicals and Books                                      |                    |         | 50,000                    | 50,000                    | 50,000                      |
| A03906                                  | Uniform & Liveries                                                     |                    |         | 124,000                   | 124,000                   | 124,000                     |
| <b>A03970</b>                           | <b>Others</b>                                                          |                    |         | <b><u>1,330,000</u></b>   | <b><u>1,460,000</u></b>   | <b><u>1,330,000</u></b>     |
| 001                                     | Others                                                                 |                    |         | 1,330,000                 | 1,460,000                 | 1,330,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER PAYMENTS</b>                                         |                    |         | <b><u>228,000</u></b>     | <b><u>228,000</u></b>     | <b><u>228,000</u></b>       |
| A06301                                  | Entertainment Charges                                                  |                    |         | 228,000                   | 228,000                   | 228,000                     |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>5,325,000</u></b>   | <b><u>5,325,000</u></b>   | <b><u>5,325,000</u></b>     |
| A13001                                  | Transport                                                              |                    |         | 5,225,000                 | 5,225,000                 | 5,225,000                   |
| A13101                                  | Machinery/Equipment                                                    |                    |         | 100,000                   | 100,000                   | 100,000                     |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>957,100,000</u></b> | <b><u>987,300,000</u></b> | <b><u>1,114,400,000</u></b> |

**GRANT NO. 27****KC21027****INDUSTRIES, LABOUR & MINERAL RESOURCES**

| DDO<br>CODE  | DDO NAME                                        | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|-------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                                 | Rs.                            | Rs.                             | Rs.                            |
| MZ0229       | SECRETARIAT INDUSTRIES                          | 45,944,000                     | 49,684,000                      | 67,903,000                     |
| MZ0230       | DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD   | 47,539,000                     | 46,141,000                      | 52,284,000                     |
| MZ0231       | INDUSTRIAL ESTATE MUZAFFARABAD                  | 3,731,000                      | 3,415,000                       | 4,255,000                      |
| PO0073       | INDUSTRIAL ESTATE RAWALAKOT                     | 2,651,000                      | 2,916,000                       | 2,966,000                      |
| KJ0068       | INDUSTRIAL ESTATE KOTLI                         | 6,167,000                      | 6,237,000                       | 6,720,000                      |
| MJ0074       | JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR | 15,151,000                     | 11,837,000                      | 17,839,000                     |
| MJ0076       | INDUSTRIAL ESTATE MIRPUR                        | 26,811,000                     | 26,908,000                      | 28,987,000                     |
| MJ0400       | NEW INDUSTRIAL AREA MIRPUR                      | 13,388,000                     | 12,378,000                      | 13,535,000                     |
| BB0038       | INDUSTRIAL ESTATE BHIMBER                       | 10,534,000                     | 9,772,000                       | 11,785,000                     |
| MJ0075       | DEPUTY REGISTRAR OF COMPANIES MIRPUR            | 10,774,000                     | 10,697,000                      | 12,464,000                     |
| MZ0233       | DIRECTORATE (MINERALS)                          | 90,939,000                     | 82,089,000                      | 101,984,000                    |
| MZ0232       | DIRECTORATE LABOUR MUZAFFARABAD                 | 20,377,000                     | 20,490,000                      | 22,541,000                     |
| PO0074       | LABOUR RAWALAKOT                                | 6,131,000                      | 6,344,000                       | 7,131,000                      |
| KJ0069       | LABOUR KOTLI                                    | 2,469,000                      | 2,034,000                       | 2,899,000                      |
| MJ0077       | LABOUR MIRPUR                                   | 11,294,000                     | 10,158,000                      | 13,607,000                     |
| <b>Total</b> |                                                 | <b>313,900,000</b>             | <b>301,100,000</b>              | <b>366,900,000</b>             |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                          |                    |           |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                                    |                    |           |                     |                      |                     |
| 0441                                    | MANUFACTURING                                             |                    |           |                     |                      |                     |
| 044105                                  | ADMINISTRATION                                            |                    |           |                     |                      |                     |
| <b>MZ0229</b>                           | <b>SECRETARIAT INDUSTRIES</b>                             |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |           | <b>38,494,000</b>   | <b>41,351,000</b>    | <b>60,453,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          | <b>25</b>          | <b>26</b> | <b>19,542,000</b>   | <b>16,848,000</b>    | <b>20,055,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b>11</b>          | <b>11</b> | <b>14,255,000</b>   | <b>11,218,000</b>    | <b>13,893,000</b>   |
| S012                                    | Secretary                                                 | BPS-20             | 1         | 1                   | 2,773,000            | 2,474,000           |
| D255                                    | Director (K.C)                                            | BPS-19             | 1         | 1                   | 1,830,000            | 2,313,000           |
| D059                                    | Deputy Secretary                                          | BPS-18             | 1         | 1                   | 1,092,000            | 1,066,000           |
| R017                                    | Research Officer                                          | BPS-17             | 1         | 1                   | 1,239,000            | 1,218,000           |
| S027                                    | Section Officer                                           | BPS-17             | 2         | 2                   | 1,974,000            | 2,641,000           |
| S129                                    | Superintendent                                            | BPS-17             | 1         | 1                   | 934,000              | 977,000             |
| P055                                    | Private Secretary                                         | BPS-17             | 1         | 1                   | 1,403,000            | 1,013,000           |
| P013                                    | Personal Assistant                                        | BPS-16             | 1         | 1                   | 961,000              | 947,000             |
| A053                                    | Assistant                                                 | BPS-16             | 2         | 2                   | 1,271,000            | 1,244,000           |
| A01102                                  | Personal Pay                                              |                    |           | 623,000             | 0                    | 284,000             |
| A01103                                  | Special Pay                                               |                    |           | 128,000             | 163,000              | 170,000             |
| A01105                                  | Qualification Pay                                         |                    |           | 27,000              | 0                    | 1,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b>14</b>          | <b>15</b> | <b>5,287,000</b>    | <b>5,401,000</b>     | <b>5,641,000</b>    |
| S026                                    | Section Clerk                                             | BPS-14             | 3         | 3                   | 1,438,000            | 1,406,000           |
| S102                                    | Stenographer                                              | BPS-14             | 3         | 3                   | 1,141,000            | 1,257,000           |
| M002                                    | Machine Operator                                          | BPS-05             | 1         | 1                   | 417,000              | 408,000             |
| D128                                    | Driver                                                    | BPS-04             | 0         | 1                   |                      | 300,000             |
| Q006                                    | Qasid                                                     | BPS-02             | 1         | 1                   | 467,000              | 465,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 6         | 6                   | 1,824,000            | 1,805,000           |
| A01152                                  | Personal Pay                                              |                    |           |                     | 66,000               | 66,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                    |           | <b>18,952,000</b>   | <b>24,503,000</b>    | <b>40,398,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>18,951,000</b>   | <b>24,377,000</b>    | <b>40,097,000</b>   |
| A01201                                  | Senior Post Allowance                                     |                    |           | 16,000              | 30,000               | 30,000              |
| A01202                                  | House Rent Allowance                                      |                    |           | 1,203,000           | 1,216,000            | 1,498,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           | 705,000             | 853,000              | 884,000             |
| A01207                                  | Washing Allowance                                         |                    |           | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                                           |                    |           | 9,000               | 9,000                | 9,000               |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |           | 4,312,000           | 4,586,000            | 19,546,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 21,000              | 16,000               | 7,000               |
| A01217                                  | Medical Allowance                                         |                    |           | 500,000             | 842,000              | 942,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |                    |           |                     | 108,000              | 96,000              |
| A0123E                                  | Executive Allowance                                       |                    |           | 996,000             | 1,244,000            | 1,244,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 1,154,000           | 1,253,000            |                     |

# INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            | Rs.                |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%             |                    |         | 769,000             | 754,000              |                     |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |         | 1,477,000           | 1,432,000            | 1,809,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |         | 4,823,000           | 5,036,000            | 5,918,000           |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 3,718,000            | 4,484,000           |
| A0122S Utility Allowance                                   |                    |         | 2,739,000           | 3,047,000            | 3,398,000           |
| A01224 Entertainment Allowance                             |                    |         | 8,000               | 14,000               | 13,000              |
| A01228 Orderly Allowance                                   |                    |         | 210,000             | 210,000              | 210,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                    |         | <b>1,000</b>        | <b>126,000</b>       | <b>301,000</b>      |
| A01273 Honoraria                                           |                    |         | 1,000               | 1,000                | 1,000               |
| A01277 Contingent Paid Staff                               |                    |         |                     | 125,000              | 300,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>5,550,000</b>    | <b>6,133,000</b>     | <b>5,550,000</b>    |
| <b>A031 TOTAL FEES</b>                                     |                    |         | <b>1,200,000</b>    | <b>1,020,000</b>     | <b>1,200,000</b>    |
| <b>A03102 Legal Fees-</b>                                  |                    |         | <b>1,200,000</b>    | <b>1,020,000</b>     | <b>1,200,000</b>    |
| 001 Legal Fees                                             |                    |         | 1,200,000           | 1,020,000            | 1,200,000           |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>340,000</b>      | <b>340,000</b>       | <b>340,000</b>      |
| A03201 Postage & Telegraph                                 |                    |         | 65,000              | 65,000               | 65,000              |
| A03202 Telephone & Trunk Call                              |                    |         | 275,000             | 275,000              | 275,000             |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>3,120,000</b>    | <b>3,508,000</b>     | <b>3,120,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>1,560,000</b>    | <b>1,160,000</b>     | <b>1,560,000</b>    |
| 002 Gazetted                                               |                    |         | 1,040,000           | 640,000              | 1,040,000           |
| 003 Non-Gazetted                                           |                    |         | 520,000             | 520,000              | 520,000             |
| A03807 POL                                                 |                    |         | 1,560,000           | 2,348,000            | 1,560,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>880,000</b>      | <b>1,255,000</b>     | <b>880,000</b>      |
| A03901 Stationery                                          |                    |         | 600,000             | 780,000              | 600,000             |
| A03902 Printing & Publication                              |                    |         | 50,000              | 50,000               | 50,000              |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 30,000              | 30,000               | 30,000              |
| A03970 Others                                              |                    |         | 200,000             | 395,000              | 200,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>200,000</b>      | <b>300,000</b>       | <b>200,000</b>      |
| A06301 Entertainment Charges                               |                    |         | 200,000             | 300,000              | 200,000             |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,700,000</b>    | <b>1,900,000</b>     | <b>1,700,000</b>    |
| A13001 Transport                                           |                    |         | 1,300,000           | 1,500,000            | 1,300,000           |
| A13101 Machinery/Equipments                                |                    |         | 400,000             | 400,000              | 400,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>45,944,000</b>   | <b>49,684,000</b>    | <b>67,903,000</b>   |



## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                     |                    |           |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                               |                    |           |                     |                      |                     |
| 0441                                    | MANUFACTURING                                        |                    |           |                     |                      |                     |
| 044101                                  | SUPPORT FOR INDUSTRIAL DEVELOPMENT                   |                    |           |                     |                      |                     |
| <b>MZ0230</b>                           | <b>DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                     |                    |           | <b>41,430,000</b>   | <b>40,032,000</b>    | <b>46,175,000</b>   |
| A011                                    | TOTAL PAY                                            | <b>47</b>          | <b>47</b> | <b>23,448,000</b>   | <b>20,246,000</b>    | <b>23,509,000</b>   |
| A01101                                  | PAY OF OFFICERS                                      | <b>13</b>          | <b>13</b> | <b>12,524,000</b>   | <b>11,026,000</b>    | <b>12,831,000</b>   |
| D073                                    | Director                                             | BPS-19             | 1         | 1                   | 1,951,000            | 1,679,000           |
| D026                                    | Deputy Director                                      | BPS-18             | 2         | 2                   | 2,285,000            | 2,388,000           |
| A091                                    | Assistant Director Statistics                        | BPS-17             | 1         | 1                   | 643,000              | 726,000             |
| R017                                    | Research Officer                                     | BPS-17             | 2         | 2                   | 1,028,000            | 1,205,000           |
| A027                                    | Admin. Officer                                       | BPS-16             | 1         | 1                   | 947,000              | 974,000             |
| H004                                    | Head Clerk                                           | BPS-16             | 2         | 2                   | 1,542,000            | 1,596,000           |
| C105                                    | Calligrapher                                         | BPS-16             | 3         | 3                   | 3,288,000            | 3,397,000           |
| S062                                    | Senior Scale Stenographer                            | BPS-16             | 1         | 1                   | 839,000              | 866,000             |
| A01105                                  | Qualification Pay                                    |                    |           | 1,000               | 9,000                | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                                   | <b>34</b>          | <b>34</b> | <b>10,924,000</b>   | <b>9,179,000</b>     | <b>10,637,000</b>   |
| S042                                    | Senior Clerk                                         | BPS-14             | 2         | 2                   | 1,188,000            | 1,230,000           |
| S102                                    | Stenographer                                         | BPS-14             | 2         | 2                   | 917,000              | 937,000             |
| A111                                    | Assistant Industrial Dev. Officer                    | BPS-11             | 1         | 1                   | 248,000              | 263,000             |
| J016                                    | Junior Clerk                                         | BPS-11             | 5         | 5                   | 1,772,000            | 1,646,000           |
| T033                                    | Type Storekeeper                                     | BPS-08             | 1         | 1                   | 257,000              | 257,000             |
| C079                                    | Compositor Grade-I                                   | BPS-06             | 2         | 2                   | 993,000              | 671,000             |
| M045                                    | Monocaster Attendant                                 | BPS-05             | 1         | 1                   | 376,000              | 385,000             |
| D128                                    | Driver                                               | BPS-04             | 4         | 4                   | 1,146,000            | 1,180,000           |
| D102                                    | Distributor                                          | BPS-03             | 2         | 2                   | 530,000              | 544,000             |
| M030                                    | Metal Melter                                         | BPS-03             | 1         | 1                   | 216,000              | 222,000             |
| T006                                    | Technical Labour                                     | BPS-03             | 1         | 1                   | 328,000              | 321,000             |
| T032                                    | Type Qulee                                           | BPS-03             | 1         | 1                   | 228,000              | 233,000             |
| C068                                    | Cleaner                                              | BPS-02             | 1         | 1                   | 251,000              | 257,000             |
| C069                                    | Cleaner/Qulee                                        | BPS-02             | 1         | 1                   | 379,000              | 386,000             |
| L019                                    | Lathoinker                                           | BPS-02             | 1         | 1                   | 175,000              | 175,000             |
| C061                                    | Chowkidar                                            | BPS-01             | 1         | 1                   | 176,000              | 181,000             |
| N004                                    | Naib Qasid                                           | BPS-01             | 6         | 6                   | 1,522,000            | 1,522,000           |
| S148                                    | Sweeper                                              | BPS-01             | 1         | 1                   | 222,000              | 227,000             |
| A01152                                  | Personal Pay                                         |                    |           |                     | 32,000               | 32,000              |
| A012                                    | TOTAL ALLOWANCES                                     |                    |           | <b>17,982,000</b>   | <b>19,786,000</b>    | <b>22,666,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                             |                    |           | <b>17,982,000</b>   | <b>19,786,000</b>    | <b>22,666,000</b>   |
| A01202                                  | House Rent Allowance                                 |                    |           | 1,992,000           | 1,668,000            | 1,992,000           |
| A01203                                  | Conveyance Allowance                                 |                    |           | 1,646,000           | 1,223,000            | 1,646,000           |
| A01207                                  | Washing Allowance                                    |                    |           | 14,000              | 13,000               | 14,000              |
| A01208                                  | Dress Allowance                                      |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allowance (Personal Allowance)                  |                    |           | 24,000              | 19,000               | 22,000              |
| A01216                                  | Qualification Allowance                              |                    |           | 60,000              | 60,000               | 69,000              |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01217 Medical Allowance                                   |                    |         | 926,000             | 807,000              | 932,000             |
| A01224 Entertainment Allowance                             |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A01270 Other</b>                                        |                    |         | <b>6,000</b>        | <b>4,000</b>         | <b>6,000</b>        |
| 009 Explosive Allowance                                    |                    |         | 6,000               | 4,000                | 6,000               |
| A0124C Disparity Reduction Allowance                       |                    |         | 2,265,000           | 1,884,000            | 2,265,000           |
| A0124N Disparity Reduction Allowance 2022- 15%             |                    |         | 1,378,000           | 1,138,000            | 1,378,000           |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |         | 2,223,000           | 1,846,000            | 2,135,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |         | 7,428,000           | 6,404,000            | 6,988,000           |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |         |                     | 4,703,000            | 5,199,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b>4,819,000</b>    | <b>4,819,000</b>     | <b>4,819,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b>253,000</b>      | <b>253,000</b>       | <b>253,000</b>      |
| A03201 Postage & Telegraph                                 |                    |         | 33,000              | 33,000               | 33,000              |
| A03202 Telephone & Trunk Call                              |                    |         | 220,000             | 220,000              | 220,000             |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b>523,000</b>      | <b>523,000</b>       | <b>523,000</b>      |
| A03302 Water                                               |                    |         | 13,000              | 13,000               | 13,000              |
| A03303 Electricity                                         |                    |         | 500,000             | 500,000              | 500,000             |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b>1,015,000</b>    | <b>1,015,000</b>     | <b>1,015,000</b>    |
| A03402 Rent for Office Buildings                           |                    |         | 1,015,000           | 1,015,000            | 1,015,000           |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b>2,080,000</b>    | <b>2,080,000</b>     | <b>2,080,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b>780,000</b>      | <b>780,000</b>       | <b>780,000</b>      |
| 002 Gazetted                                               |                    |         | 455,000             | 455,000              | 455,000             |
| 003 Non-Gazetted                                           |                    |         | 325,000             | 325,000              | 325,000             |
| A03807 POL                                                 |                    |         | 1,300,000           | 1,300,000            | 1,300,000           |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>948,000</b>      | <b>948,000</b>       | <b>948,000</b>      |
| A03901 Stationery                                          |                    |         | 600,000             | 600,000              | 600,000             |
| A03902 Printing & Publication                              |                    |         | 200,000             | 200,000              | 200,000             |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 40,000              | 40,000               | 40,000              |
| A03906 Uniform & Liveries                                  |                    |         | 8,000               | 8,000                | 8,000               |
| A03970 Others                                              |                    |         | 100,000             | 100,000              | 100,000             |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A06301 Entertainment Charges                               |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>1,240,000</b>    | <b>1,240,000</b>     | <b>1,240,000</b>    |
| A13001 Transport                                           |                    |         | 1,040,000           | 1,040,000            | 1,040,000           |
| A13101 Machinery/Equipments                                |                    |         | 100,000             | 100,000              | 100,000             |
| A13201 Furniture                                           |                    |         | 100,000             | 100,000              | 100,000             |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>47,539,000</b>   | <b>46,141,000</b>    | <b>52,284,000</b>   |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |          |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                  |                    |          |                     |                      |                     |
| 0441                                    | MANUFACTURING                           |                    |          |                     |                      |                     |
| 044101                                  | SUPPORT FOR INDUSTRIAL DEVELOPMENT      |                    |          |                     |                      |                     |
| <b>MZ0231</b>                           | <b>INDUSTRIAL ESTATE MUZAFFARABAD</b>   |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>3,160,000</b>    | <b>2,844,000</b>     | <b>3,684,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>5</b>           | <b>5</b> | <b>1,735,000</b>    | <b>1,396,000</b>     | <b>1,762,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b> | <b>389,000</b>      | <b>50,000</b>        | <b>388,000</b>      |
| I007                                    | Industrial Development Officer          | BPS-16             | 1        | 389,000             |                      | 388,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>4</b>           | <b>4</b> | <b>1,346,000</b>    | <b>1,346,000</b>     | <b>1,374,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1        | 490,000             |                      | 510,000             |
| S124                                    | Sub-Engineer                            | BPS-14             | 1        | 343,000             |                      | 343,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1        | 186,000             |                      | 186,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1        | 327,000             |                      | 335,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |          | <b>1,425,000</b>    | <b>1,448,000</b>     | <b>1,922,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |          | <b>1,425,000</b>    | <b>1,448,000</b>     | <b>1,922,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 175,000             | 129,000              | 171,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 171,000             | 111,000              | 171,000             |
| A01207                                  | Washing Allowance                       |                    |          | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                         |                    |          | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |          | 2,000               | 0                    | 2,000               |
| A01217                                  | Medical Allowance                       |                    |          | 90,000              | 72,000               | 90,000              |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 277,000             | 145,000              | 204,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 174,000             | 88,000               | 122,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 264,000             | 120,000              | 182,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 264,000             | 443,000              | 561,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          |                     | 336,000              | 411,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |          | <b>531,000</b>      | <b>531,000</b>       | <b>531,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |          | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |          | 33,000              | 33,000               | 33,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |          | <b>203,000</b>      | <b>203,000</b>       | <b>203,000</b>      |
| A03303                                  | Electricity                             |                    |          | 200,000             | 200,000              | 200,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |          | 3,000               | 3,000                | 3,000               |

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**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |
| 002                                     | Gazetted                                               |                    |         | 98,000                  | 98,000                  | 98,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                  | 39,000                  | 39,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   | <b><u>145,000</u></b>   |
| A03901                                  | Stationery                                             |                    |         | 80,000                  | 80,000                  | 80,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 15,000                  | 15,000                  | 15,000                  |
| A03970                                  | Others                                                 |                    |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A13101                                  | Machinery/Equipments                                   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| A13201                                  | Furniture                                              |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>3,731,000</u></b> | <b><u>3,415,000</u></b> | <b><u>4,255,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                            |                    |          |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                      |                    |          |                     |                      |                     |
| 0441                                    | MANUFACTURING                               |                    |          |                     |                      |                     |
| 044101                                  | SUPPORT FOR INDUSTRIAL DEVELOPMENT          |                    |          |                     |                      |                     |
| <b>PO0073</b>                           | <b>INDUSTRIAL ESTATE RAWALAKOT</b>          |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES            |                    |          | <b>2,080,000</b>    | <b>2,345,000</b>     | <b>2,395,000</b>    |
| A011                                    | TOTAL PAY                                   | <b>3</b>           | <b>3</b> | <b>1,118,000</b>    | <b>1,298,000</b>     | <b>1,166,000</b>    |
| A01101                                  | PAY OF OFFICERS                             | <b>1</b>           | <b>1</b> | <b>622,000</b>      | <b>624,000</b>       | <b>649,000</b>      |
| I007                                    | Industrial Development Officer              |                    |          | 622,000             |                      | 649,000             |
| A01151                                  | PAY OF OTHER STAFF                          | <b>2</b>           | <b>2</b> | <b>496,000</b>      | <b>674,000</b>       | <b>517,000</b>      |
| A111                                    | Assistant Industrial Dev. Officer           |                    |          | 310,000             |                      | 326,000             |
| C061                                    | Chowkidar                                   |                    |          | 186,000             |                      | 191,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |          | <b>962,000</b>      | <b>1,047,000</b>     | <b>1,229,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |          | <b>962,000</b>      | <b>1,047,000</b>     | <b>1,229,000</b>    |
| A01202                                  | House Rent Allowance                        |                    |          | 108,000             | 90,000               | 108,000             |
| A01203                                  | Conveyance Allowance                        |                    |          | 116,000             | 99,000               | 116,000             |
| A01207                                  | Washing Allowance                           |                    |          | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                             |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                           |                    |          | 54,000              | 45,000               | 54,000              |
| A0124C                                  | Disparity Reduction Allowance               |                    |          | 122,000             | 103,000              | 122,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |          | 96,000              | 62,000               | 78,000              |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |          | 96,000              | 87,000               | 96,000              |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |          | 366,000             | 316,000              | 366,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |          |                     | 241,000              | 285,000             |
| A03                                     | TOTAL OPERATING EXPENSES                    |                    |          | <b>531,000</b>      | <b>531,000</b>       | <b>531,000</b>      |
| A032                                    | TOTAL COMMUNICATION                         |                    |          | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03201                                  | Postage & Telegraph                         |                    |          | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                      |                    |          | 33,000              | 33,000               | 33,000              |
| A033                                    | TOTAL UTILITIES                             |                    |          | <b>203,000</b>      | <b>203,000</b>       | <b>203,000</b>      |
| A03303                                  | Electricity                                 |                    |          | 200,000             | 200,000              | 200,000             |
| A03304                                  | Hot & Cold Weather Charges                  |                    |          | 3,000               | 3,000                | 3,000               |
| A038                                    | TOTAL TRANSPORTATION                        |                    |          | <b>137,000</b>      | <b>137,000</b>       | <b>137,000</b>      |
| A03805                                  | Travelling Allowance                        |                    |          | <b>137,000</b>      | <b>137,000</b>       | <b>137,000</b>      |
| 002                                     | Gazetted                                    |                    |          | 98,000              | 98,000               | 98,000              |
| 003                                     | Non-Gazetted                                |                    |          | 39,000              | 39,000               | 39,000              |
| A039                                    | TOTAL GENERAL                               |                    |          | <b>145,000</b>      | <b>145,000</b>       | <b>145,000</b>      |
| A03901                                  | Stationery                                  |                    |          | 80,000              | 80,000               | 80,000              |
| A03902                                  | Printing & Publication                      |                    |          | 15,000              | 15,000               | 15,000              |
| A03970                                  | Others                                      |                    |          | 50,000              | 50,000               | 50,000              |
| A13                                     | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS |                    |          | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A13101                                  | Machinery/Equipments                        |                    |          | 20,000              | 20,000               | 20,000              |
| A13201                                  | Furniture                                   |                    |          | 20,000              | 20,000               | 20,000              |
| <b>GRAND TOTAL</b>                      |                                             |                    |          | <b>2,651,000</b>    | <b>2,916,000</b>     | <b>2,966,000</b>    |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |          |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                  |                    |          |                     |                      |                     |
| 0441                                    | MANUFACTURING                           |                    |          |                     |                      |                     |
| 044101                                  | SUPPORT FOR INDUSTRIAL DEVELOPMENT      |                    |          |                     |                      |                     |
| <b>KJ0068</b>                           | <b>INDUSTRIAL ESTATE KOTLI</b>          |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |          | <b>5,464,000</b>    | <b>5,534,000</b>     | <b>6,017,000</b>    |
| A011                                    | TOTAL PAY                               | <b>8</b>           | <b>8</b> | <b>3,042,000</b>    | <b>2,719,000</b>     | <b>2,993,000</b>    |
| A01101                                  | PAY OF OFFICERS                         | <b>1</b>           | <b>1</b> | <b>676,000</b>      | <b>678,000</b>       | <b>703,000</b>      |
| I007                                    | Industrial Development Officer          | BPS-16             | 1        | 676,000             |                      | 703,000             |
| A01151                                  | PAY OF OTHER STAFF                      | <b>7</b>           | <b>7</b> | <b>2,366,000</b>    | <b>1,999,000</b>     | <b>2,245,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1        | 468,000             |                      | 490,000             |
| A074                                    | Assistant Development Officer           | BPS-11             | 1        | 310,000             |                      | 326,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 1        | 263,000             |                      | 263,000             |
| T030                                    | Tube Well Operator                      | BPS-03             | 1        | 181,000             |                      | 192,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1        | 363,000             |                      | 369,000             |
| C094                                    | Cook                                    | BPS-01             | 1        | 356,000             |                      | 173,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1        | 425,000             |                      | 432,000             |
| A01152                                  | Personal Pay                            |                    |          |                     | 42,000               | 45,000              |
| A012                                    | TOTAL ALLOWANCES                        |                    |          | <b>2,422,000</b>    | <b>2,815,000</b>     | <b>3,024,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |          | <b>2,422,000</b>    | <b>2,815,000</b>     | <b>3,024,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 257,000             | 231,000              | 257,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 248,000             | 227,000              | 248,000             |
| A01207                                  | Washing Allowance                       |                    |          | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                         |                    |          | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                       |                    |          | 144,000             | 126,000              | 144,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 175,000             | 266,000              | 175,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 292,000             | 151,000              | 292,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 287,000             | 241,000              | 303,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 1,009,000           | 935,000              | 871,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          |                     | 628,000              | 724,000             |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |          | <b>633,000</b>      | <b>633,000</b>       | <b>633,000</b>      |
| A032                                    | TOTAL COMMUNICATION                     |                    |          | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk call                  |                    |          | 33,000              | 33,000               | 33,000              |
| A033                                    | TOTAL UTILITIES                         |                    |          | <b>303,000</b>      | <b>303,000</b>       | <b>303,000</b>      |
| A03303                                  | Electricity                             |                    |          | 300,000             | 300,000              | 300,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |          | 3,000               | 3,000                | 3,000               |

# INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|------------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                                            |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    |
| 002 Gazetted                                               |                    |         | 46,000                  | 46,000                  | 46,000                  |
| 003 Non-Gazetted                                           |                    |         | 39,000                  | 39,000                  | 39,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   | <b><u>205,000</u></b>   |
| A03901 Stationery                                          |                    |         | 40,000                  | 40,000                  | 40,000                  |
| A03902 Printing & Publication                              |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A03970 Others</b>                                       |                    |         | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   |
| 001 Others                                                 |                    |         | 50,000                  | 50,000                  | 50,000                  |
| 037 Tube well Expenses (Non Transferable)                  |                    |         | 50,000                  | 50,000                  | 50,000                  |
| 038 Rest Houses.                                           |                    |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A09701 Furniture / Crockery (Non Transferable)             |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A13101 Machinery/Equipments                                |                    |         | 20,000                  | 20,000                  | 20,000                  |
| A13201 Furniture                                           |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>6,167,000</u></b> | <b><u>6,237,000</u></b> | <b><u>6,720,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>044 MINING &amp; MANUFACTURING</b>                                |                    |           |                     |                      |                     |
| <b>0441 MANUFACTURING</b>                                            |                    |           |                     |                      |                     |
| <b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>                     |                    |           |                     |                      |                     |
| <b><u>MJ0074 JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR</u></b> |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                          |                    |           | <b>13,092,000</b>   | <b>9,778,000</b>     | <b>15,780,000</b>   |
| <b>A011 TOTAL PAY</b>                                                | <b>15</b>          | <b>15</b> | <b>7,829,000</b>    | <b>4,881,000</b>     | <b>7,614,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                                        | <b>5</b>           | <b>5</b>  | <b>4,546,000</b>    | <b>1,820,000</b>     | <b>3,896,000</b>    |
| J003 Joint Director                                                  | BPS-19             | 1         | 1                   | 1,960,000            | 1,136,000           |
| A087 Assistant Director Industry                                     | BPS-17             | 1         | 1                   | 726,000              | 808,000             |
| S243 Scientific Officer (POL+W&M)                                    | BPS-17             | 1         | 1                   | 600,000              | 602,000             |
| S129 Superintendent                                                  | BPS-17             | 1         | 1                   | 890,000              | 972,000             |
| H004 Head Clerk                                                      | BPS-16             | 1         | 1                   | 370,000              | 378,000             |
| A01105 Qualification Pay                                             |                    |           |                     | 1,000                | 1,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                                     | <b>10</b>          | <b>10</b> | <b>3,283,000</b>    | <b>3,060,000</b>     | <b>3,717,000</b>    |
| S042 Senior Clerk                                                    | BPS-14             | 2         | 2                   | 694,000              | 1,272,000           |
| S102 Stenographer                                                    | BPS-14             | 1         | 1                   | 614,000              | 651,000             |
| T089 Technician (POL+W&M)                                            | BPS-14             | 1         | 1                   | 300,000              | 302,000             |
| J016 Junior Clerk                                                    | BPS-11             | 1         | 1                   | 357,000              | 389,000             |
| L003 Laboratory Assistant                                            | BPS-07             | 1         | 1                   | 210,000              | 188,000             |
| C061 Chowkidar                                                       | BPS-01             | 2         | 2                   | 430,000              | 549,000             |
| N004 Naib Qasid                                                      | BPS-01             | 2         | 2                   | 678,000              | 366,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                         |                    |           | <b>5,263,000</b>    | <b>4,897,000</b>     | <b>8,166,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <b>4,963,000</b>    | <b>4,597,000</b>     | <b>7,866,000</b>    |
| A01202 House Rent Allowance                                          |                    |           | 570,000             | 225,000              | 765,000             |
| A01203 Conveyance Allowance                                          |                    |           | 403,000             | 327,000              | 578,000             |
| A01207 Washing Allowance                                             |                    |           | 7,000               | 13,000               | 306,000             |
| A01208 Dress Allowance                                               |                    |           | 7,000               | 11,000               | 4,000               |
| A01211 Hill Allowance (Personal Allowance)                           |                    |           | 2,000               | 3,000                | 5,000               |
| A01217 Medical Allowance                                             |                    |           | 230,000             | 176,000              | 306,000             |
| A0124C Disparity Reduction Allowance                                 |                    |           | 647,000             | 465,000              | 871,000             |
| A0124N Disparity Reduction Allowance 2022- 15%                       |                    |           | 388,000             | 279,000              | 655,000             |
| A0124R Ad-hoc Relief Allowance 2022                                  |                    |           | 594,000             | 432,000              | 557,000             |
| A0124X Ad-hoc Relief Allowance 2023                                  |                    |           | 2,109,000           | 1,536,000            | 2,207,000           |
| A0125E Ad-hoc Relief Allowance 2024                                  |                    |           |                     | 1,130,000            | 1,606,000           |
| A01224 Entertainment Allowance                                       |                    |           | 6,000               | 0                    | 6,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>                     |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>300,000</b>      |
| A01277 Contingent Paid Staff                                         |                    | (01)      | 300,000             | 300,000              | 300,000             |



**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,569,000</u></b>  | <b><u>1,569,000</u></b>  | <b><u>1,569,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 61,000                   | 61,000                   | 61,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>380,000</u></b>    | <b><u>380,000</u></b>    | <b><u>380,000</u></b>    |
| A03303                                  | Electricity                                            |                    |         | 375,000                  | 375,000                  | 375,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 130,000                  | 130,000                  | 130,000                  |
| A03807                                  | POL                                                    |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>470,000</u></b>    | <b><u>470,000</u></b>    | <b><u>470,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 390,000                  | 390,000                  | 390,000                  |
| A13101                                  | Machinery/Equipments                                   |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A13201                                  | Furniture                                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>15,151,000</u></b> | <b><u>11,837,000</u></b> | <b><u>17,839,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                   |                    |           |                     |                      |                     |
| <b>044</b>                              | <b>MINING &amp; MANUFACTURING</b>         |                    |           |                     |                      |                     |
| <b>0441</b>                             | <b>MANUFACTURING</b>                      |                    |           |                     |                      |                     |
| <b>044101</b>                           | <b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b> |                    |           |                     |                      |                     |
| <b>MJ0076</b>                           | <b>INDUSTRIAL ESTATE MIRPUR</b>           |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |           | <b>16,190,000</b>   | <b>16,287,000</b>    | <b>18,366,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                          | <b>23</b>          | <b>23</b> | <b>9,079,000</b>    | <b>8,361,000</b>     | <b>9,156,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                    | <b>3</b>           | <b>3</b>  | <b>2,974,000</b>    | <b>2,543,000</b>     | <b>2,947,000</b>    |
| A087                                    | Assistant Director Industry               | BPS-17             | 1         | 1                   | 1,341,000            | 1,382,000           |
| E025                                    | Estate Engineer (Civil)                   | BPS-17             | 1         | 1                   | 767,000              | 726,000             |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 866,000              | 839,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                 | <b>20</b>          | <b>20</b> | <b>6,105,000</b>    | <b>5,818,000</b>     | <b>6,209,000</b>    |
| S042                                    | Senior Clerk                              | BPS-14             | 1         | 1                   | 531,000              | 552,000             |
| S102                                    | Stenographer                              | BPS-14             | 1         | 1                   | 469,000              | 556,000             |
| S124                                    | Sub-Engineer                              | BPS-14             | 1         | 1                   | 427,000              | 448,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 294,000              | 342,000             |
| P029                                    | Pipe Fitter                               | BPS-05             | 2         | 2                   | 530,000              | 551,000             |
| C094                                    | Cook                                      | BPS-04             | 1         | 1                   | 469,000              | 494,000             |
| L033                                    | Lineman                                   | BPS-03             | 1         | 1                   | 251,000              | 266,000             |
| T030                                    | Tube Well Operator                        | BPS-03             | 1         | 1                   | 342,000              | 349,000             |
| G017                                    | Gun Man                                   | BPS-02             | 1         | 1                   | 369,000              | 376,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 3         | 3                   | 669,000              | 685,000             |
| C094                                    | Cook                                      | BPS-01             | 1         | 1                   | 181,000              | 181,000             |
| G014                                    | Greaser                                   | BPS-01             | 1         | 1                   | 175,000              | 181,000             |
| H027                                    | Helper                                    | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 2         | 2                   | 548,000              | 560,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| V002                                    | Valve Man                                 | BPS-01             | 1         | 1                   | 363,000              | 170,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                   |                    |           | <b>7,111,000</b>    | <b>7,926,000</b>     | <b>9,210,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>           |                    |           | <b>7,111,000</b>    | <b>7,926,000</b>     | <b>9,210,000</b>    |
| A01202                                  | House Rent Allowance                      |                    |           | 566,000             | 517,000              | 766,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 663,000             | 537,000              | 663,000             |
| A01207                                  | Washing Allowance                         |                    |           | 13,000              | 2,000                | 13,000              |
| A01208                                  | Dress Allowance                           |                    |           | 13,000              | 2,000                | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |           | 10,000              | 8,000                | 12,000              |
| A01217                                  | Medical Allowance                         |                    |           | 429,000             | 390,000              | 429,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 522,000             | 797,000              | 870,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 774,000             | 478,000              | 817,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,260,000           | 739,000              | 522,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 2,861,000           | 2,552,000            | 2,898,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           |                     | 1,904,000            | 2,207,000           |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        | Rs.                |         | Rs.                      | Rs.                      |                          |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>10,274,000</u></b> | <b><u>10,274,000</u></b> | <b><u>10,274,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     | <b><u>68,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>9,005,000</u></b>  | <b><u>9,005,000</u></b>  | <b><u>9,005,000</u></b>  |
| A03303                                  | Electricity                                            |                    |         | 9,000,000                | 9,000,000                | 9,000,000                |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 104,000                  | 104,000                  | 104,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03807                                  | POL                                                    |                    |         | 52,000                   | 52,000                   | 52,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    |
| 001                                     | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| 037                                     | Tube well Expenses (Non Transferable)                  |                    |         | 500,000                  | 500,000                  | 500,000                  |
| 038                                     | Rest Houses.                                           |                    |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A09701                                  | Furniture / Crockery (Non Transferable)                |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A13101                                  | Machinery/Equipments                                   |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A13201                                  | Furniture                                              |                    |         | 80,000                   | 80,000                   | 80,000                   |
| A13301                                  | Building / Roads (Non Transferable)                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>26,811,000</u></b> | <b><u>26,908,000</u></b> | <b><u>28,987,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                   |                    |          |                     |                      |                     |
| <b>044</b>                              | <b>MINING &amp; MANUFACTURING</b>         |                    |          |                     |                      |                     |
| <b>0441</b>                             | <b>MANUFACTURING</b>                      |                    |          |                     |                      |                     |
| <b>044101</b>                           | <b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b> |                    |          |                     |                      |                     |
| <b>MJ0400</b>                           | <b>NEW INDUSTRIAL AREA MIRPUR</b>         |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |          | <b>6,602,000</b>    | <b>5,592,000</b>     | <b>6,749,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                          | <b>9</b>           | <b>9</b> | <b>3,772,000</b>    | <b>3,211,000</b>     | <b>3,151,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                    | <b>1</b>           | <b>1</b> | <b>1,110,000</b>    | <b>1,164,000</b>     | <b>1,151,000</b>    |
| D026                                    | Deputy Director                           | BPS-18             | 1        | 1                   | 1,110,000            | 1,151,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                 | <b>8</b>           | <b>8</b> | <b>2,662,000</b>    | <b>2,047,000</b>     | <b>2,000,000</b>    |
| S102                                    | Stenographer                              | BPS-14             | 1        | 1                   | 782,000              | 302,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 1        | 1                   | 247,000              | 247,000             |
| S190                                    | Sales Assistant                           | BPS-09             | 1        | 1                   | 229,000              | 229,000             |
| D128                                    | Driver                                    | BPS-04             | 1        | 1                   | 367,000              | 375,000             |
| T030                                    | Tube Well Operator                        | BPS-03             | 2        | 2                   | 549,000              | 305,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1        | 1                   | 207,000              | 256,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1        | 1                   | 281,000              | 286,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                   |                    |          | <b>2,830,000</b>    | <b>2,381,000</b>     | <b>3,598,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>           |                    |          | <b>2,830,000</b>    | <b>2,381,000</b>     | <b>3,598,000</b>    |
| A01202                                  | House Rent Allowance                      |                    |          | 277,000             | 132,000              | 178,000             |
| A01203                                  | Conveyance Allowance                      |                    |          | 261,000             | 149,000              | 261,000             |
| A01207                                  | Washing Allowance                         |                    |          | 4,000               | 2,000                | 166,000             |
| A01208                                  | Dress Allowance                           |                    |          | 4,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |          | 5,000               | 0                    | 5,000               |
| A01217                                  | Medical Allowance                         |                    |          | 166,000             | 140,000              | 166,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |          | 352,000             | 211,000              | 423,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |          | 211,000             | 126,000              | 344,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |          | 351,000             | 213,000              | 254,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |          | 1,199,000           | 885,000              | 1,018,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |          |                     | 521,000              | 781,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>           |                    |          | <b>6,386,000</b>    | <b>6,386,000</b>     | <b>6,386,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                |                    |          | <b>68,000</b>       | <b>68,000</b>        | <b>68,000</b>       |
| A03201                                  | Postage & Telegraph                       |                    |          | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                    |                    |          | 55,000              | 55,000               | 55,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                    |                    |          | <b>5,205,000</b>    | <b>5,205,000</b>     | <b>5,205,000</b>    |
| A03303                                  | Electricity                               |                    |          | 5,200,000           | 5,200,000            | 5,200,000           |
| A03304                                  | Hot & Cold Weather Charges                |                    |          | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>               |                    |          | <b>546,000</b>      | <b>546,000</b>       | <b>546,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>               |                    |          | <b>221,000</b>      | <b>221,000</b>       | <b>221,000</b>      |
| 002                                     | Gazetted                                  |                    |          | 130,000             | 130,000              | 130,000             |
| 003                                     | Non-Gazetted                              |                    |          | 91,000              | 91,000               | 91,000              |
| A03807                                  | POL                                       |                    |          | 325,000             | 325,000              | 325,000             |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b>567,000</b>      | <b>567,000</b>       | <b>567,000</b>      |
| A03901 Stationery                                          |                    |         | 100,000             | 100,000              | 100,000             |
| A03902 Printing & Publication                              |                    |         | 15,000              | 15,000               | 15,000              |
| A03906 Uniform & Liveries                                  |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A03970 Others</b>                                       |                    |         | <b>450,000</b>      | <b>450,000</b>       | <b>450,000</b>      |
| 001 Others                                                 |                    |         | 50,000              | 50,000               | 50,000              |
| 037 Tube well Expenses (Non Transferable)                  |                    |         | 400,000             | 400,000              | 400,000             |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>400,000</b>      | <b>400,000</b>       | <b>400,000</b>      |
| A13001 Transport                                           |                    |         | 260,000             | 260,000              | 260,000             |
| A13101 Machinery/Equipments                                |                    |         | 80,000              | 80,000               | 80,000              |
| A13201 Furniture                                           |                    |         | 60,000              | 60,000               | 60,000              |
| <b>GRAND TOTAL</b>                                         |                    |         | <b>13,388,000</b>   | <b>12,378,000</b>    | <b>13,535,000</b>   |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                  |                    |           |                     |                      |                     |
| 0441                                    | MANUFACTURING                           |                    |           |                     |                      |                     |
| 044101                                  | SUPPORT FOR INDUSTRIAL DEVELOPMENT      |                    |           |                     |                      |                     |
| <b>BB0038</b>                           | <b>INDUSTRIAL ESTATE BHIMBER</b>        |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>8,246,000</b>    | <b>7,484,000</b>     | <b>9,497,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>13</b>          | <b>13</b> | <b>4,561,000</b>    | <b>3,967,000</b>     | <b>4,680,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>2</b>           | <b>2</b>  | <b>1,104,000</b>    | <b>896,000</b>       | <b>1,145,000</b>    |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 1                   | 726,000              | 767,000             |
| H004                                    | Head Clerk                              | BPS-16             | 1         | 1                   | 378,000              | 378,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>11</b>          | <b>11</b> | <b>3,457,000</b>    | <b>3,039,000</b>     | <b>3,503,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 1                   | 636,000              | 657,000             |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 302,000              | 302,000             |
| P029                                    | Pipe Fitter                             | BPS-05             | 1         | 1                   | 354,000              | 374,000             |
| T030                                    | Tube Well Operator                      | BPS-03             | 1         | 1                   | 170,000              | 176,000             |
| C061                                    | Chowkidar                               | BPS-01             | 2         | 2                   | 413,000              | 426,000             |
| C094                                    | Cook                                    | BPS-01             | 1         | 1                   | 299,000              | 304,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 3         | 3                   | 906,000              | 881,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1         | 1                   | 377,000              | 383,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 32,000               | 32,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>3,685,000</b>    | <b>3,517,000</b>     | <b>4,817,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>3,685,000</b>    | <b>3,517,000</b>     | <b>4,817,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 289,000             | 184,000              | 289,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 383,000             | 271,000              | 383,000             |
| A01207                                  | Washing Allowance                       |                    |           | 13,000              | 5,000                | 13,000              |
| A01208                                  | Dress Allowance                         |                    |           | 13,000              | 5,000                | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                       |                    |           | 238,000             | 184,000              | 238,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 493,000             | 334,000              | 493,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 345,000             | 200,000              | 344,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 434,000             | 322,000              | 434,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,475,000           | 1,178,000            | 1,467,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 832,000              | 1,141,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>2,117,000</b>    | <b>2,117,000</b>     | <b>2,117,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>46,000</b>       | <b>46,000</b>        | <b>46,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 33,000              | 33,000               | 33,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |           | <b>1,505,000</b>    | <b>1,505,000</b>     | <b>1,505,000</b>    |
| A03303                                  | Electricity                             |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| A03304                                  | Hot & Cold Weather Charges              |                    |           | 5,000               | 5,000                | 5,000               |

# INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|-------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                 | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                     | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>   | <b><u>156,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>   | <b><u>156,000</u></b>    |
| 002 Gazetted                                               |                    |         | 91,000                   | 91,000                  | 91,000                   |
| 003 Non-Gazetted                                           |                    |         | 65,000                   | 65,000                  | 65,000                   |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>410,000</u></b>    | <b><u>410,000</u></b>   | <b><u>410,000</u></b>    |
| A03901 Stationery                                          |                    |         | 100,000                  | 100,000                 | 100,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                   | 10,000                  | 10,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>   | <b><u>300,000</u></b>    |
| 001 Others                                                 |                    |         | 50,000                   | 50,000                  | 50,000                   |
| 037 Tube well Expenses (Non Transferable)                  |                    |         | 150,000                  | 150,000                 | 150,000                  |
| 038 Rest Houses.                                           |                    |         | 100,000                  | 100,000                 | 100,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>    | <b><u>50,000</u></b>     |
| A09701 Furniture / Crockery (Non Transferable)             |                    |         | 50,000                   | 50,000                  | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>121,000</u></b>    | <b><u>121,000</u></b>   | <b><u>121,000</u></b>    |
| A13101 Machinery/Equipments                                |                    |         | 40,000                   | 40,000                  | 40,000                   |
| A13201 Furniture                                           |                    |         | 80,000                   | 80,000                  | 80,000                   |
| A13301 Building / Roads (Non Transferable)                 |                    |         | 1,000                    | 1,000                   | 1,000                    |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>10,534,000</u></b> | <b><u>9,772,000</u></b> | <b><u>11,785,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                     |                    |          |                     |                      |                     |
| <b>044</b>                              | <b>MINING &amp; MANUFACTURING</b>           |                    |          |                     |                      |                     |
| <b>0441</b>                             | <b>MANUFACTURING</b>                        |                    |          |                     |                      |                     |
| <b>044101</b>                           | <b>SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>   |                    |          |                     |                      |                     |
| <b>MJ0075</b>                           | <b>DEPUTY REGISTRAR OF COMPANIES MIRPUR</b> |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |          | <b>9,682,000</b>    | <b>9,605,000</b>     | <b>11,372,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                            | <b>8</b>           | <b>8</b> | <b>5,806,000</b>    | <b>5,177,000</b>     | <b>6,001,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                      | <b>2</b>           | <b>2</b> | <b>2,994,000</b>    | <b>2,967,000</b>     | <b>3,082,000</b>    |
| D058                                    | Deputy Registrar Companies                  | BPS-18             | 1        | 1                   | 1,734,000            | 1,782,000           |
| I015                                    | Inspector of Companies                      | BPS-16             | 1        | 1                   | 1,260,000            | 1,300,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                   | <b>6</b>           | <b>6</b> | <b>2,812,000</b>    | <b>2,178,000</b>     | <b>2,887,000</b>    |
| S042                                    | Senior Clerk                                | BPS-14             | 1        | 1                   | 553,000              | 573,000             |
| S102                                    | Stenographer                                | BPS-14             | 1        | 1                   | 845,000              | 865,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 1        | 1                   | 342,000              | 357,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 3        | 3                   | 1,072,000            | 1,092,000           |
| A01152                                  | Personal Pay                                |                    |          |                     | 32,000               | 32,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                     |                    |          | <b>3,876,000</b>    | <b>4,428,000</b>     | <b>5,371,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>             |                    |          | <b>3,876,000</b>    | <b>4,428,000</b>     | <b>5,371,000</b>    |
| A01202                                  | House Rent Allowance                        |                    |          | 373,000             | 225,000              | 373,000             |
| A01203                                  | Conveyance Allowance                        |                    |          | 288,000             | 181,000              | 287,000             |
| A01207                                  | Washing Allowance                           |                    |          | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                             |                    |          | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)         |                    |          | 10,000              | 9,000                | 10,000              |
| A01217                                  | Medical Allowance                           |                    |          | 180,000             | 155,000              | 179,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |          | 421,000             | 369,000              | 342,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |          | 407,000             | 221,000              | 432,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |          | 388,000             | 484,000              | 568,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |          | 1,799,000           | 1,628,000            | 1,814,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |          |                     | 1,146,000            | 1,356,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>             |                    |          | <b>792,000</b>      | <b>912,000</b>       | <b>792,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                  |                    |          | <b>68,000</b>       | <b>68,000</b>        | <b>68,000</b>       |
| A03201                                  | Postage & Telegraph                         |                    |          | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                      |                    |          | 55,000              | 55,000               | 55,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                      |                    |          | <b>105,000</b>      | <b>105,000</b>       | <b>105,000</b>      |
| A03303                                  | Electricity                                 |                    |          | 100,000             | 100,000              | 100,000             |
| A03304                                  | Hot & Cold Weather Charges                  |                    |          | 5,000               | 5,000                | 5,000               |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                 |                    |          | <b>469,000</b>      | <b>594,000</b>       | <b>469,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                 |                    |          | <b>144,000</b>      | <b>122,000</b>       | <b>144,000</b>      |
| 002                                     | Gazetted                                    |                    |          | 98,000              | 98,000               | 98,000              |
| 003                                     | Non-Gazetted                                |                    |          | 46,000              | 24,000               | 46,000              |
| A03807                                  | POL                                         |                    |          | 325,000             | 472,000              | 325,000             |



**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>150,000</u></b>    | <b><u>145,000</u></b>    | <b><u>150,000</u></b>    |
| A03901 Stationery                                          |                    |         | 80,000                   | 80,000                   | 80,000                   |
| A03902 Printing & Publication                              |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 10,000                   | 5,000                    | 10,000                   |
| A03970 Others                                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>300,000</u></b>    | <b><u>180,000</u></b>    | <b><u>300,000</u></b>    |
| A13001 Transport                                           |                    |         | 260,000                  | 160,000                  | 260,000                  |
| A13101 Machinery/Equipments                                |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A13201 Furniture                                           |                    |         | 20,000                   |                          | 20,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>10,774,000</u></b> | <b><u>10,697,000</u></b> | <b><u>12,464,000</u></b> |

## INDUSTRIES, LABOUR & MINERAL RESOURCES

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     |        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     |        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |        |                    |         |                     |                      |                     |
| 044                                     | MINING & MANUFACTURING                              |        |                    |         |                     |                      |                     |
| 0442                                    | MINING                                              |        |                    |         |                     |                      |                     |
| 044201                                  | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL |        |                    |         |                     |                      |                     |
| MZ0233                                  | DIRECTORATE (MINERALS)                              |        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                    |        |                    |         | 85,331,000          | 76,481,000           | 96,376,000          |
| A011                                    | TOTAL PAY                                           |        | 89                 | 90      | 48,156,000          | 38,387,000           | 47,642,000          |
| A01101                                  | PAY OF OFFICERS                                     |        | 26                 | 26      | 25,976,000          | 20,063,000           | 25,383,000          |
| D226                                    | Director General (Mineral Resources)                | BPS-20 | 1                  | 1       | 2,481,000           |                      | 1,357,000           |
| D073                                    | Director                                            | BPS-19 | 1                  | 1       | 1,956,000           |                      | 2,010,000           |
| C170                                    | Chief Geologist                                     | BPS-19 | 1                  | 1       | 1,140,000           |                      | 1,086,000           |
| D026                                    | Deputy Director                                     | BPS-18 | 1                  | 1       | 1,735,000           |                      | 1,786,000           |
| D228                                    | Deputy Director (Admin/Finance)                     | BPS-18 | 1                  | 1       | 1,837,000           |                      | 1,888,000           |
| S229                                    | Senior Geologist                                    | BPS-18 | 2                  | 2       | 1,885,000           |                      | 1,885,000           |
| A075                                    | Assistant Director                                  | BPS-17 | 2                  | 2       | 1,664,000           |                      | 1,663,000           |
| A262                                    | Assistant Manager Geology                           | BPS-17 | 3                  | 3       | 2,800,000           |                      | 2,926,000           |
| A263                                    | Assistant Mining Engineer                           | BPS-17 | 1                  | 1       | 934,000             |                      | 975,000             |
| S129                                    | Superintendent                                      | BPS-17 | 1                  | 1       | 1,222,000           |                      | 1,262,000           |
| H004                                    | Head Clerk                                          | BPS-16 | 5                  | 5       | 3,472,000           |                      | 3,607,000           |
| T076                                    | Taxation Officer                                    | BPS-16 | 1                  | 1       | 651,000             |                      | 678,000             |
| M038                                    | Mineral Development Officer                         | BPS-16 | 1                  | 1       | 543,000             |                      | 570,000             |
| M076                                    | Mining Supervisor                                   | BPS-16 | 1                  | 1       | 380,000             |                      | 353,000             |
| P013                                    | Personal Assistant                                  | BPS-16 | 1                  | 1       | 380,000             |                      | 407,000             |
| S223                                    | Survey/Drawing Officer                              | BPS-16 | 1                  | 1       | 814,000             |                      | 841,000             |
| S062                                    | Senior Scale Stenographer                           | BPS-16 | 2                  | 2       | 1,980,000           |                      | 2,089,000           |
| A01105                                  | Qualification Pay                                   |        |                    |         | 102,000             | 53,000               | 47,000              |
| A01151                                  | PAY OF OTHER STAFF                                  |        | 63                 | 64      | 22,180,000          | 18,063,000           | 22,004,000          |
| A130                                    | Assistant Security Officer                          | BPS-14 | 2                  | 2       | 607,000             |                      | 565,000             |
| D124                                    | Draftsman                                           | BPS-14 | 1                  | 1       | 554,000             |                      | 575,000             |
| M015                                    | Mechanic                                            | BPS-14 | 1                  | 1       | 533,000             |                      | 554,000             |
| S042                                    | Senior Clerk                                        | BPS-14 | 3                  | 3       | 1,871,000           |                      | 1,933,000           |
| S102                                    | Stenographer                                        | BPS-14 | 2                  | 3       | 1,182,000           |                      | 1,665,000           |
| F014                                    | Field Officer                                       | BPS-11 | 1                  | 1       | 453,000             |                      | 469,000             |
| J016                                    | Junior Clerk                                        | BPS-11 | 6                  | 6       | 2,546,000           |                      | 2,640,000           |
| R022                                    | Royalty Inspector                                   | BPS-11 | 2                  | 2       | 942,000             |                      | 513,000             |
| S146                                    | Surveyor                                            | BPS-11 | 1                  | 1       | 975,000             |                      | 745,000             |
| D124                                    | Draftsman                                           | BPS-10 | 1                  | 1       | 239,000             |                      | 225,000             |
| F012                                    | Field Inspector                                     | BPS-08 | 5                  | 5       | 1,463,000           |                      | 1,684,000           |
| F016                                    | Field Supervisor                                    | BPS-07 | 2                  | 2       | 952,000             |                      | 830,000             |
| D128                                    | Driver                                              | BPS-04 | 8                  | 8       | 2,728,000           |                      | 2,722,000           |
| G017                                    | Gun Man                                             | BPS-02 | 1                  | 1       | 257,000             |                      | 266,000             |
| Q006                                    | Qasid                                               | BPS-02 | 1                  | 1       | 427,000             |                      | 175,000             |
| C061                                    | Chowkidar                                           | BPS-01 | 3                  | 3       | 776,000             |                      | 786,000             |
| F040                                    | Field Attendant                                     | BPS-01 | 2                  | 2       | 579,000             |                      | 638,000             |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| J002                                    | Jareeb Kash                               | BPS-01             | 1       | 1                   | 356,000              | 175,000             |
| M039                                    | Mining Guard                              | BPS-01             | 2       | 2                   | 575,000              | 587,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 14      | 14                  | 3,485,000            | 3,585,000           |
| S031                                    | Security Guard                            | BPS-01             | 4       | 4                   | 680,000              | 672,000             |
| A01152                                  | Personal Pay                              |                    |         |                     | 170,000              | 170,000             |
| A01153                                  | Special Pay                               |                    |         |                     | 38,000               | 38,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                   |                    |         |                     | <b>37,175,000</b>    | <b>38,094,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>           |                    |         |                     | <b>36,875,000</b>    | <b>37,794,000</b>   |
| A01201                                  | Senior Post Allowance                     |                    |         |                     | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                      |                    |         |                     | 3,895,000            | 3,926,000           |
| A01203                                  | Conveyance Allowance                      |                    |         |                     | 3,093,000            | 3,069,000           |
| A01207                                  | Washing Allowance                         |                    |         |                     | 13,000               | 14,000              |
| A01208                                  | Dress Allowance                           |                    |         |                     | 9,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)       |                    |         |                     | 42,000               | 42,000              |
| A01216                                  | Qualification Allowance                   |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                         |                    |         |                     | 1,804,000            | 1,804,000           |
| A0124C                                  | Disparity Reduction Allowance             |                    |         |                     | 4,402,000            | 4,429,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         |                     | 2,718,000            | 2,734,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         |                     | 4,606,000            | 4,513,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         |                     | 14,218,000           | 14,992,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         |                     |                      | 8,967,000           |
| A0120D                                  | Integrated Allowance                      |                    |         |                     | 47,000               | 47,000              |
| A01224                                  | Entertainment Allowance                   |                    |         |                     | 19,000               | 19,000              |
| A01228                                  | Orderly Allowance                         |                    |         |                     | 210,000              | 210,000             |
| A01264                                  | Technical Allowance                       |                    |         |                     | 1,784,000            | 1,784,000           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b> |                    |         |                     | <b>300,000</b>       | <b>300,000</b>      |
| A01277                                  | Contingent Paid Staff                     |                    | (01)    |                     | 300,000              | 300,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>           |                    |         |                     | <b>4,168,000</b>     | <b>4,168,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                |                    |         |                     | <b>230,000</b>       | <b>230,000</b>      |
| A03201                                  | Postage & Telegraph                       |                    |         |                     | 65,000               | 65,000              |
| A03202                                  | Telephone & Trunk Call                    |                    |         |                     | 165,000              | 165,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                    |                    |         |                     | <b>48,000</b>        | <b>48,000</b>       |
| A03302                                  | Water                                     |                    |         |                     | 13,000               | 13,000              |
| A03304                                  | Hot & Cold Weather Charges                |                    |         |                     | 35,000               | 35,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>               |                    |         |                     | <b>2,600,000</b>     | <b>2,600,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>               |                    |         |                     | <b>1,300,000</b>     | <b>1,300,000</b>    |
| 002                                     | Gazetted                                  |                    |         |                     | 780,000              | 780,000             |
| 003                                     | Non-Gazetted                              |                    |         |                     | 520,000              | 520,000             |
| A03807                                  | POL                                       |                    |         |                     | 1,300,000            | 1,300,000           |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                   |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                       |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>1,290,000</u></b>  | <b><u>1,290,000</u></b>  | <b><u>1,290,000</u></b>   |
| A03901 Stationery                                          |                    |         | 500,000                  | 500,000                  | 500,000                   |
| A03902 Printing & Publication                              |                    |         | 130,000                  | 130,000                  | 130,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 40,000                   | 40,000                   | 40,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 20,000                   | 20,000                   | 20,000                    |
| A03970 <b>Others</b>                                       |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>     |
| 01 Others                                                  |                    |         | 200,000                  | 200,000                  | 200,000                   |
| 073 Exploration Mineral Deposit                            |                    |         | 200,000                  | 200,000                  | 200,000                   |
| 074 Field Camping                                          |                    |         | 200,000                  | 200,000                  | 200,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 100,000                  | 100,000                  | 100,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,340,000</u></b>  | <b><u>1,340,000</u></b>  | <b><u>1,340,000</u></b>   |
| A13001 Transport                                           |                    |         | 1,040,000                | 1,040,000                | 1,040,000                 |
| A13101 Machinery/Equipments                                |                    |         | 300,000                  | 300,000                  | 300,000                   |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>90,939,000</u></b> | <b><u>82,089,000</u></b> | <b><u>101,984,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                      | 2024-25            | 2025-26          | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                      |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                           |                    |                  |                          |                          |                          |
| <b>047 OTHER INDUSTRIES</b>                          |                    |                  |                          |                          |                          |
| <b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b> |                    |                  |                          |                          |                          |
| <b>047101 WEIGHTS &amp; MEASURES</b>                 |                    |                  |                          |                          |                          |
| <b><u>MZ0232 DIRECTORATE LABOUR MUZAFFARABAD</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |                  | <b><u>17,085,000</u></b> | <b><u>17,198,000</u></b> | <b><u>19,249,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>16</u></b>   | <b><u>16</u></b> | <b><u>9,506,000</u></b>  | <b><u>8,422,000</u></b>  | <b><u>9,306,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>7</u></b>    | <b><u>7</u></b>  | <b><u>6,829,000</u></b>  | <b><u>5,805,000</u></b>  | <b><u>6,599,000</u></b>  |
| D176 Director Labour BPS-19                          | 1                  | 1                | 2,010,000                |                          | 1,684,000                |
| D026 Deputy Director BPS-18                          | 1                  | 1                | 1,222,000                |                          | 1,222,000                |
| A075 Assistant Director BPS-17                       | 1                  | 1                | 1,304,000                |                          | 1,304,000                |
| H004 Head Clerk BPS-16                               | 1                  | 1                | 732,000                  |                          | 760,000                  |
| I017 Inspector Weight & Measure BPS-16               | 1                  | 1                | 461,000                  |                          | 489,000                  |
| S062 Senior Scale Stenographer BPS-16                | 2                  | 2                | 1,100,000                |                          | 1,140,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>2,677,000</u></b>  | <b><u>2,617,000</u></b>  | <b><u>2,707,000</u></b>  |
| S042 Senior Clerk BPS-14                             | 1                  | 1                | 512,000                  |                          | 534,000                  |
| J016 Junior Clerk BPS-11                             | 2                  | 2                | 592,000                  |                          | 592,000                  |
| C061 Chowkidar BPS-01                                | 1                  | 1                | 186,000                  |                          | 187,000                  |
| N004 Naib Qasid BPS-01                               | 5                  | 5                | 1,387,000                |                          | 1,394,000                |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |                  | <b><u>7,579,000</u></b>  | <b><u>8,776,000</u></b>  | <b><u>9,943,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |                  | <b><u>6,679,000</u></b>  | <b><u>7,876,000</u></b>  | <b><u>9,043,000</u></b>  |
| A01202 House Rent Allowance                          |                    |                  | 719,000                  | 693,000                  | 769,000                  |
| A01203 Conveyance Allowance                          |                    |                  | 531,000                  | 487,000                  | 592,000                  |
| A01207 Washing Allowance                             |                    |                  | 11,000                   | 10,000                   | 11,000                   |
| A01208 Dress Allowance                               |                    |                  | 11,000                   | 10,000                   | 11,000                   |
| A01211 Hill Allowance (Personal Allowance)           |                    |                  | 5,000                    | 1,000                    | 5,000                    |
| A01217 Medical Allowance                             |                    |                  | 527,000                  | 293,000                  | 527,000                  |
| A0124C Disparity Reduction Allowance                 |                    |                  | 817,000                  | 786,000                  | 875,000                  |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |                  | 490,000                  | 478,000                  | 525,000                  |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |                  | 821,000                  | 746,000                  | 830,000                  |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |                  | 2,741,000                | 2,518,000                | 2,761,000                |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |                  |                          | 1,854,000                | 2,131,000                |
| A01224 Entertainment Allowance                       |                    |                  | 6,000                    | 0                        | 6,000                    |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>     |                    |                  | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    | <b><u>900,000</u></b>    |
| A01277 Contingent Paid Staff                         |                    | (03)             | 900,000                  | 900,000                  | 900,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |                  | <b><u>2,982,000</u></b>  | <b><u>2,982,000</u></b>  | <b><u>2,982,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |                  | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A03201 Postage & Telegraph                           |                    |                  | 78,000                   | 78,000                   | 78,000                   |
| A03202 Telephone & Trunk Call                        |                    |                  | 66,000                   | 66,000                   | 66,000                   |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    |
| A03302 Water                                               |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03303 Electricity                                         |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  |
| A03402 Rent for Office Buildings                           |                    |         | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>975,000</u></b>    | <b><u>975,000</u></b>    | <b><u>975,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    | <b><u>390,000</u></b>    |
| 002 Gazetted                                               |                    |         | 260,000                  | 260,000                  | 260,000                  |
| 003 Non-Gazetted                                           |                    |         | 130,000                  | 130,000                  | 130,000                  |
| A03807 POL                                                 |                    |         | 585,000                  | 585,000                  | 585,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    |
| A03901 Stationery                                          |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03902 Printing & Publication                              |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 25,000                   | 25,000                   | 25,000                   |
| A03929 Equipment of Weight & Measurement                   |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03970 Others                                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001 Transport                                           |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>20,377,000</u></b> | <b><u>20,490,000</u></b> | <b><u>22,541,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                                      | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                                      |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                           |                    |          |                     |                      |                     |
| <b>047 OTHER INDUSTRIES</b>                          |                    |          |                     |                      |                     |
| <b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b> |                    |          |                     |                      |                     |
| <b>047101 WEIGHTS &amp; MEASURES</b>                 |                    |          |                     |                      |                     |
| <b>PO0074 LABOUR RAWALAKOT</b>                       |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |          | <b>5,727,000</b>    | <b>5,940,000</b>     | <b>6,727,000</b>    |
| <b>A011 TOTAL PAY</b>                                | <b>6</b>           | <b>6</b> | <b>2,798,000</b>    | <b>2,603,000</b>     | <b>2,945,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                        | <b>2</b>           | <b>2</b> | <b>1,272,000</b>    | <b>1,307,000</b>     | <b>1,342,000</b>    |
| A075 Assistant Director BPS-17                       | 1                  | 1        | 811,000             |                      | 853,000             |
| I017 Inspector Weight & Measure BPS-16               | 1                  | 1        | 461,000             |                      | 489,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b>4</b>           | <b>4</b> | <b>1,526,000</b>    | <b>1,296,000</b>     | <b>1,603,000</b>    |
| S042 Senior Clerk BPS-14                             | 1                  | 1        | 617,000             |                      | 638,000             |
| S102 Stenographer BPS-14                             | 1                  | 1        | 270,000             |                      | 304,000             |
| J016 Junior Clerk BPS-11                             | 1                  | 1        | 422,000             |                      | 438,000             |
| N004 Naib Qasid BPS-01                               | 1                  | 1        | 217,000             |                      | 223,000             |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |          | <b>2,929,000</b>    | <b>3,337,000</b>     | <b>3,782,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |          | <b>2,029,000</b>    | <b>2,437,000</b>     | <b>2,882,000</b>    |
| A01202 House Rent Allowance                          |                    |          | 226,000             | 216,000              | 226,000             |
| A01203 Conveyance Allowance                          |                    |          | 210,000             | 202,000              | 245,000             |
| A01207 Washing Allowance                             |                    |          | 2,000               | 2,000                | 2,000               |
| A01208 Dress Allowance                               |                    |          | 2,000               | 2,000                | 2,000               |
| A01217 Medical Allowance                             |                    |          | 90,000              | 87,000               | 108,000             |
| A0124C Disparity Reduction Allowance                 |                    |          | 259,000             | 247,000              | 305,000             |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |          | 155,000             | 148,000              | 183,000             |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |          | 299,000             | 216,000              | 254,000             |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |          | 786,000             | 751,000              | 882,000             |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |          |                     | 566,000              | 675,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>     |                    |          | <b>900,000</b>      | <b>900,000</b>       | <b>900,000</b>      |
| A01277 Contingent Paid Staff                         |                    | (03)     | 900,000             | 900,000              | 900,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |          | <b>404,000</b>      | <b>404,000</b>       | <b>404,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |          | <b>62,000</b>       | <b>62,000</b>        | <b>62,000</b>       |
| A03201 Postage & Telegraph                           |                    |          | 7,000               | 7,000                | 7,000               |
| A03202 Telephone & Trunk Call                        |                    |          | 55,000              | 55,000               | 55,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |          | <b>152,000</b>      | <b>152,000</b>       | <b>152,000</b>      |
| A03303 Electricity                                   |                    |          | 150,000             | 150,000              | 150,000             |
| A03304 Hot & Cold Weather Charges                    |                    |          | 2,000               | 2,000                | 2,000               |

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**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|-----------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                             | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                             |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b> |                    |         | <b><u>85,000</u></b>  | <b><u>85,000</u></b>  | <b><u>85,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b> |                    |         | <b><u>85,000</u></b>  | <b><u>85,000</u></b>  | <b><u>85,000</u></b>  |
| 002                                     | Gazetted                    |                    |         | 65,000                | 65,000                | 65,000                |
| 003                                     | Non-Gazetted                |                    |         | 20,000                | 20,000                | 20,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>        |                    |         | <b><u>105,000</u></b> | <b><u>105,000</u></b> | <b><u>105,000</u></b> |
| A03901                                  | Stationery                  |                    |         | 40,000                | 40,000                | 40,000                |
| A03902                                  | Printing & Publication      |                    |         | 15,000                | 15,000                | 15,000                |
| A03970                                  | Others                      |                    |         | 50,000                | 50,000                | 50,000                |
| <b>GRAND TOTAL</b>                      |                             |                    |         | <b>6,131,000</b>      | <b>6,344,000</b>      | <b>7,131,000</b>      |



**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                 |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                         |                    |          |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                         |                    |          |                     |                      |                     |
| 0471                                    | <b>DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b> |                    |          |                     |                      |                     |
| 047101                                  | <b>WEIGHTS &amp; MEASURES</b>                   |                    |          |                     |                      |                     |
| KJ0069                                  | <b>LABOUR KOTLI</b>                             |                    |          |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |          | <b>2,139,000</b>    | <b>1,799,000</b>     | <b>2,569,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                                | <b>4</b>           | <b>4</b> | <b>1,160,000</b>    | <b>867,000</b>       | <b>1,197,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                          | <b>1</b>           | <b>1</b> | <b>380,000</b>      | <b>50,000</b>        | <b>380,000</b>      |
| I017                                    | Inspector Weight & Measure                      | BPS-16             | 1        | 380,000             |                      | 380,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                       | <b>3</b>           | <b>3</b> | <b>780,000</b>      | <b>817,000</b>       | <b>817,000</b>      |
| J016                                    | Junior Clerk                                    | BPS-11             | 1        | 359,000             |                      | 375,000             |
| S190                                    | Sales Assistant                                 | BPS-09             | 1        | 230,000             |                      | 245,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1        | 191,000             |                      | 197,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                         |                    |          | <b>979,000</b>      | <b>932,000</b>       | <b>1,372,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |          | <b>979,000</b>      | <b>932,000</b>       | <b>1,372,000</b>    |
| A01202                                  | House Rent Allowance                            |                    |          | 137,000             | 81,000               | 138,000             |
| A01203                                  | Conveyance Allowance                            |                    |          | 139,000             | 83,000               | 139,000             |
| A01207                                  | Washing Allowance                               |                    |          | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                                 |                    |          | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                               |                    |          | 72,000              | 57,000               | 72,000              |
| A0124C                                  | Disparity Reduction Allowance                   |                    |          | 157,000             | 106,000              | 157,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |          | 94,000              | 64,000               | 95,000              |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |          | 104,000             | 75,000               | 104,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |          | 272,000             | 278,000              | 373,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |          |                     | 184,000              | 290,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                 |                    |          | <b>330,000</b>      | <b>235,000</b>       | <b>330,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                      |                    |          | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                             |                    |          | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                          |                    |          | 28,000              | 28,000               | 28,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                          |                    |          | <b>105,000</b>      | <b>105,000</b>       | <b>105,000</b>      |
| A03303                                  | Electricity                                     |                    |          | 100,000             | 100,000              | 100,000             |
| A03304                                  | Hot & Cold Weather Charges                      |                    |          | 5,000               | 5,000                | 5,000               |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                     |                    |          | <b>85,000</b>       | <b>40,000</b>        | <b>85,000</b>       |
| A03805                                  | <b>Travelling Allowance</b>                     |                    |          | <b>85,000</b>       | <b>40,000</b>        | <b>85,000</b>       |
| 002                                     | Gazetted                                        |                    |          | 65,000              | 35,000               | 65,000              |
| 003                                     | Non-Gazetted                                    |                    |          | 20,000              | 5,000                | 20,000              |
| A039                                    | <b>TOTAL GENERAL</b>                            |                    |          | <b>105,000</b>      | <b>55,000</b>        | <b>105,000</b>      |
| A03901                                  | Stationery                                      |                    |          | 40,000              | 15,000               | 40,000              |
| A03902                                  | Printing & Publication                          |                    |          | 15,000              | 15,000               | 15,000              |
| A03970                                  | Others                                          |                    |          | 50,000              | 25,000               | 50,000              |
| <b>GRAND TOTAL</b>                      |                                                 |                    |          | <b>2,469,000</b>    | <b>2,034,000</b>     | <b>2,899,000</b>    |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                      | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                      |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>047 OTHER INDUSTRIES</b>                          |                    |           |                     |                      |                     |
| <b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b> |                    |           |                     |                      |                     |
| <b>047101 WEIGHTS &amp; MEASURES</b>                 |                    |           |                     |                      |                     |
| <b>MJ0077 LABOUR MIRPUR</b>                          |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |           | <b>10,109,000</b>   | <b>8,973,000</b>     | <b>12,422,000</b>   |
| <b>A011 TOTAL PAY</b>                                | <b>13</b>          | <b>13</b> | <b>5,427,000</b>    | <b>4,036,000</b>     | <b>5,635,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                        | <b>3</b>           | <b>3</b>  | <b>1,791,000</b>    | <b>1,166,000</b>     | <b>1,865,000</b>    |
| A088 Assistant Director Labour BPS-17                | 1                  | 1         | 811,000             |                      | 853,000             |
| S243 Scientific Officer (POL+W&M) BPS-17             | 1                  | 1         | 600,000             |                      | 605,000             |
| I017 Inspector Weight & Measure BPS-16               | 1                  | 1         | 380,000             |                      | 407,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b>10</b>          | <b>10</b> | <b>3,636,000</b>    | <b>2,824,000</b>     | <b>3,724,000</b>    |
| S042 Senior Clerk BPS-14                             | 1                  | 1         | 596,000             |                      | 620,000             |
| S102 Stenographer BPS-14                             | 1                  | 1         | 721,000             |                      | 742,000             |
| T089 Technician (POL+W&M) BPS-14                     | 1                  | 1         | 300,000             |                      | 304,000             |
| J016 Junior Clerk BPS-11                             | 2                  | 2         | 670,000             |                      | 686,000             |
| L003 Laboratory Assistant BPS-07                     | 1                  | 1         | 217,000             |                      | 213,000             |
| D128 Driver BPS-04                                   | 1                  | 1         | 284,000             |                      | 292,000             |
| C061 Chowkidar BPS-01                                | 1                  | 1         | 176,000             |                      | 182,000             |
| N004 Naib Qasid BPS-01                               | 2                  | 2         | 672,000             |                      | 685,000             |
| A01152 Personal Pay                                  |                    |           |                     | 46,000               | 46,000              |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |           | <b>4,682,000</b>    | <b>4,937,000</b>     | <b>6,787,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |           | <b>3,782,000</b>    | <b>4,037,000</b>     | <b>5,887,000</b>    |
| A01202 House Rent Allowance                          |                    |           | 344,000             | 272,000              | 524,000             |
| A01203 Conveyance Allowance                          |                    |           | 343,000             | 308,000              | 459,000             |
| A01207 Washing Allowance                             |                    |           | 5,000               | 5,000                | 6,000               |
| A01208 Dress Allowance                               |                    |           | 5,000               | 5,000                | 6,000               |
| A01211 Hill Allowance (Personal Allowance)           |                    |           | 2,000               | 2,000                | 3,000               |
| A01217 Medical Allowance                             |                    |           | 238,000             | 155,000              | 238,000             |
| A0124C Disparity Reduction Allowance                 |                    |           | 535,000             | 347,000              | 600,000             |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |           | 355,000             | 208,000              | 355,000             |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |           | 515,000             | 369,000              | 516,000             |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |           | 1,440,000           | 1,372,000            | 1,740,000           |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |           |                     | 994,000              | 1,440,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>     |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>900,000</b>      |
| A01277 Contingent Paid Staff                         |                    | (03)      | 900,000             | 900,000              | 900,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |           | <b>985,000</b>      | <b>985,000</b>       | <b>985,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |           | <b>76,000</b>       | <b>76,000</b>        | <b>76,000</b>       |
| A03201 Postage & Telegraph                           |                    |           | 10,000              | 10,000               | 10,000              |
| A03202 Telephone & Trunk Call                        |                    |           | 66,000              | 66,000               | 66,000              |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    |
| A03303 Electricity                                         |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000                    | 3,000                    | 3,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    | <b><u>494,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    | <b><u>169,000</u></b>    |
| 002 Gazetted                                               |                    |         | 104,000                  | 104,000                  | 104,000                  |
| 003 Non-Gazetted                                           |                    |         | 65,000                   | 65,000                   | 65,000                   |
| A03807 POL                                                 |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>212,000</u></b>    | <b><u>212,000</u></b>    | <b><u>212,000</u></b>    |
| A03901 Stationery                                          |                    |         | 80,000                   | 80,000                   | 80,000                   |
| A03902 Printing & Publication                              |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03929 Equipment of Weight & Measurement                   |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03970 Others                                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A13001 Transport                                           |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>11,294,000</u></b> | <b><u>10,158,000</u></b> | <b><u>13,607,000</u></b> |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF |         | BUDGET      | REVISED     | BUDGET      |
|-----------------------------------------|-----------------------------------------------------------|-----------|---------|-------------|-------------|-------------|
|                                         |                                                           | POSTS     |         | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|                                         |                                                           | 2024-25   | 2025-26 | 2024-25     | 2024-25     | 2025-26     |
|                                         |                                                           |           |         | Rs.         | Rs.         | Rs.         |
| SUMMARY INDUSTRIES                      |                                                           |           |         |             |             |             |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES                          |           |         | 264,831,000 | 251,243,000 | 317,831,000 |
| A011                                    | TOTAL PAY                                                 | 284       | 286     | 146,979,000 | 122,419,000 | 146,812,000 |
| A01101                                  | PAY OF OFFICERS                                           | 79        | 79      | 77,442,000  | 61,377,000  | 76,254,000  |
| A01102                                  | Personal Pay                                              |           |         |             | 0           | 284,000     |
| A01103                                  | Special Pay                                               |           |         |             | 163,000     | 170,000     |
| A01105                                  | Qualification Pay                                         |           |         |             | 63,000      | 58,000      |
| A01151                                  | PAY OF OTHER STAFF                                        | 205       | 207     | 69,537,000  | 60,358,000  | 69,585,000  |
| A01152                                  | Personal Pay                                              |           |         |             | 420,000     | 423,000     |
| A01153                                  | Special Pay                                               |           |         |             | 38,000      | 38,000      |
| A012                                    | TOTAL ALLOWANCES                                          |           |         | 117,852,000 | 128,824,000 | 171,019,000 |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |           |         | 114,551,000 | 125,398,000 | 167,418,000 |
| A01201                                  | Senior Post Allowance                                     |           |         | 31,000      | 30,000      | 45,000      |
| A01202                                  | House Rent Allowance                                      |           |         | 11,131,000  | 8,888,000   | 11,980,000  |
| A01203                                  | Conveyance Allowance                                      |           |         | 9,200,000   | 7,052,000   | 9,741,000   |
| A01207                                  | Washing Allowance                                         |           |         | 108,000     | 89,000      | 571,000     |
| A01208                                  | Dress Allowance                                           |           |         | 104,000     | 81,000      | 100,000     |
| A01211                                  | Hill Allowance (Personal Allowance)                       |           |         | 127,000     | 96,000      | 117,000     |
| A01216                                  | Qualification Allowance                                   |           |         | 60,000      | 180,000     | 189,000     |
| A01217                                  | Medical Allowance                                         |           |         | 5,688,000   | 4,973,000   | 6,229,000   |
| A01224                                  | Entertainment Allowance                                   |           |         | 45,000      | 26,000      | 50,000      |
| A01228                                  | Orderly Allowance                                         |           |         | 420,000     | 210,000     | 420,000     |
| A01270                                  | Other                                                     |           |         | 6,000       | 4,000       | 6,000       |
| 009                                     | Explosive Allowance                                       |           |         | 6,000       | 4,000       | 6,000       |
| A0120D                                  | Integrated Allowance                                      |           |         | 47,000      | 29,000      | 47,000      |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |           |         | 4,312,000   | 4,586,000   | 19,546,000  |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |           |         | 0           | 108,000     | 96,000      |
| A0123E                                  | Executive Allowance                                       |           |         | 996,000     | 1,244,000   | 1,244,000   |
| A0124C                                  | Disparity Reduction Allowance                             |           |         | 12,598,000  | 10,552,000  | 12,131,000  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |           |         | 8,646,000   | 6,338,000   | 8,354,000   |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |           |         | 13,719,000  | 10,864,000  | 13,077,000  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |           |         | 42,790,000  | 38,040,000  | 44,856,000  |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |           |         | 0           | 27,724,000  | 33,437,000  |
| A0122S                                  | Utility Allowance                                         |           |         | 2,739,000   | 3,047,000   | 3,398,000   |
| A01264                                  | Technical Allowance                                       |           |         | 1,784,000   | 1,237,000   | 1,784,000   |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A)                        |           |         | 3,301,000   | 3,426,000   | 3,601,000   |
| A01273                                  | Honoraria                                                 |           |         | 1,000       | 1,000       | 1,000       |
| A01277                                  | Contingent Paid Staff                                     |           | (11)    | 3,300,000   | 3,425,000   | 3,600,000   |
| A03                                     | TOTAL OPERATING EXPENSES                                  |           |         | 42,071,000  | 42,679,000  | 42,071,000  |
| A031                                    | TOTAL FEES                                                |           |         | 1,200,000   | 1,020,000   | 1,200,000   |
| A03102                                  | Legal Fees-                                               |           |         | 1,200,000   | 1,020,000   | 1,200,000   |
| 001                                     | Legal Fees                                                |           |         | 1,200,000   | 1,020,000   | 1,200,000   |

**INDUSTRIES, LABOUR & MINERAL RESOURCES**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|------------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
|                                                            |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>1,596,000</u></b>   | <b><u>1,596,000</u></b>   | <b><u>1,596,000</u></b>   |
| A03201 Postage & Telegraph                                 |                    |         | 363,000                   | 363,000                   | 363,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 1,233,000                 | 1,233,000                 | 1,233,000                 |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>18,268,000</u></b>  | <b><u>18,268,000</u></b>  | <b><u>18,268,000</u></b>  |
| A03302 Water                                               |                    |         | 39,000                    | 39,000                    | 39,000                    |
| A03303 Electricity                                         |                    |         | 18,125,000                | 18,125,000                | 18,125,000                |
| A03304 Hot & Cold Weather Charges                          |                    |         | 104,000                   | 104,000                   | 104,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>2,215,000</u></b>   | <b><u>2,215,000</u></b>   | <b><u>2,215,000</u></b>   |
| A03402 Rent for Office Buildings                           |                    |         | 2,215,000                 | 2,215,000                 | 2,215,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>12,100,000</u></b>  | <b><u>12,568,000</u></b>  | <b><u>12,100,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>5,808,000</u></b>   | <b><u>5,341,000</u></b>   | <b><u>5,808,000</u></b>   |
| 002 Gazetted                                               |                    |         | 3,694,000                 | 3,264,000                 | 3,694,000                 |
| 003 Non-Gazetted                                           |                    |         | 2,114,000                 | 2,077,000                 | 2,114,000                 |
| A03807 POL                                                 |                    |         | 6,292,000                 | 7,227,000                 | 6,292,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>6,692,000</u></b>   | <b><u>7,012,000</u></b>   | <b><u>6,692,000</u></b>   |
| A03901 Stationery                                          |                    |         | 2,820,000                 | 2,975,000                 | 2,820,000                 |
| A03902 Printing & Publication                              |                    |         | 565,000                   | 565,000                   | 565,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 175,000                   | 170,000                   | 175,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 32,000                    | 32,000                    | 32,000                    |
| A03929 Equipment of Weight & Measurement                   |                    |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>3,000,000</u></b>   | <b><u>3,170,000</u></b>   | <b><u>3,000,000</u></b>   |
| 001 Others                                                 |                    |         | 1,100,000                 | 1,270,000                 | 1,100,000                 |
| 037 Tube well Expenses (Non Transferable)                  |                    |         | 1,100,000                 | 1,100,000                 | 1,100,000                 |
| 038 Rest Houses.                                           |                    |         | 400,000                   | 400,000                   | 400,000                   |
| 073 Exploration Mineral Deposit                            |                    |         | 200,000                   | 200,000                   | 200,000                   |
| 074 Field Camping                                          |                    |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>420,000</u></b>     | <b><u>520,000</u></b>     | <b><u>420,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 420,000                   | 520,000                   | 420,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>280,000</u></b>     | <b><u>280,000</u></b>     | <b><u>280,000</u></b>     |
| A09701 Furniture / Crockery (Non Transferable)             |                    |         | 280,000                   | 280,000                   | 280,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>6,298,000</u></b>   | <b><u>6,378,000</u></b>   | <b><u>6,298,000</u></b>   |
| A13001 Transport                                           |                    |         | 4,776,000                 | 4,876,000                 | 4,776,000                 |
| A13101 Machinery/Equipments                                |                    |         | 1,080,000                 | 1,080,000                 | 1,080,000                 |
| A13201 Furniture                                           |                    |         | 440,000                   | 420,000                   | 440,000                   |
| A13301 Building / Roads (Non Transferable)                 |                    |         | 2,000                     | 2,000                     | 2,000                     |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>313,900,000</u></b> | <b><u>301,100,000</u></b> | <b><u>366,900,000</u></b> |

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

| DDO<br>CODE | DDO NAME                        | BUDGET      | REVISED     | BUDGET      |
|-------------|---------------------------------|-------------|-------------|-------------|
|             |                                 | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|             |                                 | 2024-25     | 2024-25     | 2025-26     |
|             |                                 | Rs.         | Rs.         | Rs.         |
| MZ0237      | CONTROLLER GOVT. PRINTING PRESS | 166,000,000 | 166,100,000 | 176,300,000 |
| TOTAL       |                                 | 166,000,000 | 166,100,000 | 176,300,000 |

## PRINTING PRESS

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                        | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 01                                      | GENERAL PUBLIC SERVICE                 |                    |           |                     |                      |                     |
| 015                                     | GENERAL SERVICES                       |                    |           |                     |                      |                     |
| 0154                                    | OTHER GENERAL SEERVICES                |                    |           |                     |                      |                     |
| 015403                                  | CENTRALIZED PRINTING & PUBLISHING      |                    |           |                     |                      |                     |
| <b>MZ0237</b>                           | <b>CONTROLLER GOVT. PRINTING PRESS</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES       |                    |           | <b>62,988,000</b>   | <b>63,594,000</b>    | <b>73,288,000</b>   |
| A011                                    | TOTAL PAY                              | <b>92</b>          | <b>93</b> | <b>35,796,000</b>   | <b>30,618,000</b>    | <b>38,007,000</b>   |
| A01101                                  | PAY OF OFFICERS                        | <b>7</b>           | <b>8</b>  | <b>6,898,000</b>    | <b>5,350,000</b>     | <b>8,623,000</b>    |
| C093                                    | Controller                             | BPS-19             | 1         | 1                   | 2,223,000            | 2,300,000           |
| D026                                    | Deputy Director                        | BPS-18             | 0         | 1                   |                      | 1,326,000           |
| M009                                    | Manger/Admin Officer                   | BPS-17             | 1         | 1                   | 757,000              | 784,000             |
| A269                                    | Assistant Controller                   | BPS-17             | 1         | 1                   | 1,259,000            | 1,300,000           |
| S062                                    | Senior Scale Stenographer              | BPS-16             | 1         | 1                   | 378,000              | 642,000             |
| H004                                    | Head Clerk                             | BPS-16             | 2         | 2                   | 1,379,000            | 1,460,000           |
| S003                                    | Sales Manager                          | BPS-16             | 1         | 1                   | 784,000              | 811,000             |
| A01102                                  | Personal Pay                           |                    |           | 109,000             | 0                    | 1,000               |
| A01105                                  | Qualification Pay                      |                    |           | 9,000               | 4,000                | 9,000               |
| A01151                                  | PAY OF OTHER STAFF                     | <b>85</b>          | <b>85</b> | <b>28,898,000</b>   | <b>25,200,000</b>    | <b>29,283,000</b>   |
| D066                                    | Designer                               | BPS-15             | 1         | 1                   | 750,000              | 774,000             |
| S042                                    | Senior Clerk                           | BPS-14             | 3         | 3                   | 1,500,000            | 1,428,000           |
| S102                                    | Stenographer                           | BPS-14             | 4         | 4                   | 1,666,000            | 1,750,000           |
| O024                                    | Overseer                               | BPS-12             | 1         | 1                   | 280,000              | 332,000             |
| C003                                    | Camera Operator                        | BPS-11             | 1         | 1                   | 530,000              | 578,000             |
| J016                                    | Junior Clerk                           | BPS-11             | 4         | 4                   | 1,272,000            | 1,351,000           |
| S125                                    | Sub-Engineer (Mechanical)              | BPS-11             | 1         | 1                   | 530,000              | 562,000             |
| P054                                    | Print Order Reader                     | BPS-09             | 1         | 1                   | 295,000              | 308,000             |
| S113                                    | Storekeeper                            | BPS-09             | 1         | 1                   | 282,000              | 295,000             |
| S140                                    | Supervisor Binding & Printing          | BPS-09             | 1         | 1                   | 269,000              | 282,000             |
| S144                                    | Supervisor Workshop                    | BPS-09             | 1         | 1                   | 534,000              | 547,000             |
| B027                                    | Book Sewing Machine Operator           | BPS-07             | 1         | 1                   | 508,000              | 519,000             |
| E018                                    | Electro Platter                        | BPS-07             | 2         | 2                   | 775,000              | 525,000             |
| M001                                    | Machine man                            | BPS-07             | 9         | 9                   | 4,151,000            | 4,305,000           |
| P067                                    | Proof Reader                           | BPS-07             | 3         | 3                   | 975,000              | 1,008,000           |
| R021                                    | Rolling Machine Operator               | BPS-07             | 1         | 1                   | 236,000              | 247,000             |
| A118                                    | Assistant Machine man                  | BPS-06             | 1         | 1                   | 429,000              | 439,000             |
| C099                                    | Copy Paster                            | BPS-05             | 1         | 1                   | 507,000              | 527,000             |
| E013                                    | Electrician                            | BPS-05             | 1         | 1                   | 406,000              | 416,000             |
| G008                                    | Generator Operator                     | BPS-05             | 1         | 1                   | 331,000              | 344,000             |
| D128                                    | Driver                                 | BPS-04             | 2         | 2                   | 789,000              | 808,000             |
| I005                                    | Impositor                              | BPS-04             | 1         | 1                   | 426,000              | 434,000             |
| P034                                    | Plate Grainer                          | BPS-04             | 1         | 1                   | 386,000              | 386,000             |
| B026                                    | Book Binder                            | BPS-03             | 8         | 8                   | 2,333,000            | 2,245,000           |
| D102                                    | Distributor                            | BPS-03             | 1         | 1                   | 427,000              | 505,000             |
| M003                                    | Machine Qulee                          | BPS-03             | 3         | 3                   | 1,050,000            | 1,048,000           |
| P001                                    | Packer                                 | BPS-03             | 3         | 3                   | 934,000              | 963,000             |

**PRINTING PRESS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |         | Rs.                 | Rs.                  | Rs.                 |
| P004                                    | Paper man                                           | BPS-03             | 2       | 2                   | 475,000              | 496,000             |
| T006                                    | Technical Labour                                    | BPS-03             | 1       | 1                   | 293,000              | 300,000             |
| D100                                    | Dispatcher                                          | BPS-02             | 12      | 12                  | 2,747,000            | 2,970,000           |
| C061                                    | Chowkidar                                           | BPS-01             | 2       | 2                   | 477,000              | 494,000             |
| G006                                    | Gatekeeper                                          | BPS-01             | 1       | 1                   | 328,000              | 335,000             |
| M005                                    | Mali                                                | BPS-01             | 1       | 1                   | 275,000              | 298,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 7       | 7                   | 1,535,000            | 1,263,000           |
| S148                                    | Sweeper                                             | BPS-01             | 1       | 1                   | 196,000              | 201,000             |
| A01152                                  | Personal Pay                                        |                    |         |                     | 1,000                | 64,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |         |                     | <b>27,192,000</b>    | <b>32,976,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |         |                     | <b>27,191,000</b>    | <b>30,349,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |         |                     | 2,836,000            | 2,447,000           |
| A01203                                  | Conveyance Allowance                                |                    |         |                     | 2,530,000            | 2,126,000           |
| A01207                                  | Washing Allowance                                   |                    |         |                     | 11,000               | 5,000               |
| A01208                                  | Dress Allowance                                     |                    |         |                     | 11,000               | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |         |                     | 36,000               | 33,000              |
| A01224                                  | Entertainment Allowance                             |                    |         |                     | 6,000                | 0                   |
| A01217                                  | Medical Allowance                                   |                    |         |                     | 1,810,000            | 1,511,000           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |         |                     | 48,000               | 96,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |         |                     | 3,350,000            | 2,835,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |         |                     | 1,897,000            | 1,696,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |         |                     | 3,135,000            | 2,760,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |         |                     | 11,521,000           | 9,677,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |         |                     |                      | 7,158,000           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                    |         |                     | <b>1,000</b>         | <b>2,627,000</b>    |
| A01273                                  | Honoraria                                           |                    |         |                     | 1,000                | 2,627,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |         |                     | <b>92,322,000</b>    | <b>91,675,000</b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |         |                     | <b>158,000</b>       | <b>158,000</b>      |
| A03201                                  | Postage & Telegraph                                 |                    |         |                     | 26,000               | 26,000              |
| A03202                                  | Telephone & Trunk Call                              |                    |         |                     | 132,000              | 132,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                              |                    |         |                     | <b>5,513,000</b>     | <b>5,513,000</b>    |
| A03302                                  | Water                                               |                    |         |                     | 53,000               | 53,000              |
| A03303                                  | Electricity                                         |                    |         |                     | 5,000,000            | 5,000,000           |
| A03304                                  | Hot & Cold Weather Charges                          |                    |         |                     | 10,000               | 10,000              |
| A03305                                  | POL for Generator                                   |                    |         |                     | 450,000              | 450,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                         |                    |         |                     | <b>1,220,000</b>     | <b>573,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                         |                    |         |                     | <b>700,000</b>       | <b>371,000</b>      |
| 002                                     | Gazetted                                            |                    |         |                     | 400,000              | 71,000              |
| 003                                     | Non-Gazetted                                        |                    |         |                     | 300,000              | 300,000             |
| A03807                                  | POL                                                 |                    |         |                     | 520,000              | 202,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                |                    |         |                     | <b>85,431,000</b>    | <b>85,431,000</b>   |
| A03901                                  | Stationery                                          |                    |         |                     | 250,000              | 250,000             |



## PRINTING PRESS

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|------------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                                            | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
|                                                            |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03902 Printing and Publication</b>                     |                    |         | <b><u>40,012,000</u></b>  | <b><u>40,012,000</u></b>  | <b><u>40,012,000</u></b>  |
| 001 Printing & Publication                                 |                    |         | 12,000                    | 12,000                    | 12,000                    |
| 004 Printing Electricity Bill (Non Transferable)           |                    |         | 40,000,000                | 40,000,000                | 40,000,000                |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                    | 15,000                    | 15,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 54,000                    | 54,000                    | 54,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>45,100,000</u></b>  | <b><u>45,100,000</u></b>  | <b><u>45,100,000</u></b>  |
| 001 Others                                                 |                    |         | 100,000                   | 100,000                   | 100,000                   |
| 054 Printing Material                                      |                    |         | 45,000,000                | 45,000,000                | 45,000,000                |
| <b>A063 TOTAL TRANSFER OF PAYMENTS</b>                     |                    |         | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 300,000                   | 300,000                   | 300,000                   |
| <b>A09 TOTAL PURCHASE OF DURABLE GOODS</b>                 |                    |         | <b><u>8,000,000</u></b>   | <b><u>8,000,000</u></b>   | <b><u>8,000,000</u></b>   |
| <b>A09601 Plant &amp; Machinery</b>                        |                    |         | <b><u>8,000,000</u></b>   | <b><u>8,000,000</u></b>   | <b><u>8,000,000</u></b>   |
| 006 Coated Plates                                          |                    |         | 8,000,000                 | 8,000,000                 | 8,000,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>2,390,000</u></b>   | <b><u>2,531,000</u></b>   | <b><u>2,390,000</u></b>   |
| A13001 Transport                                           |                    |         | 390,000                   | 531,000                   | 390,000                   |
| A13101 Machinery/Equipment                                 |                    |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>166,000,000</u></b> | <b><u>166,100,000</u></b> | <b><u>176,300,000</u></b> |

## PRINTING PRESS

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                            | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>SUMMARY PRESS</b>                                       |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |           | <b>62,988,000</b>   | <b>63,594,000</b>    | <b>73,288,000</b>   |
| <b>A011 TOTAL PAY</b>                                      | <b>92</b>          | <b>93</b> | <b>35,796,000</b>   | <b>30,618,000</b>    | <b>38,007,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                              | <b>7</b>           | <b>8</b>  | <b>6,898,000</b>    | <b>5,350,000</b>     | <b>8,623,000</b>    |
| A01102 Personal Pay                                        |                    |           |                     | 0                    | 1,000               |
| A01105 Qualification Pay                                   |                    |           |                     | 4,000                | 9,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b>85</b>          | <b>85</b> | <b>28,898,000</b>   | <b>25,200,000</b>    | <b>29,283,000</b>   |
| A01152 Personal Pay                                        |                    |           |                     | 64,000               | 91,000              |
| <b>A012 TOTAL ALLOWANCES</b>                               |                    |           | <b>27,192,000</b>   | <b>32,976,000</b>    | <b>35,281,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>27,191,000</b>   | <b>30,349,000</b>    | <b>35,280,000</b>   |
| A01202 House Rent Allowance                                |                    |           | 2,836,000           | 2,447,000            | 2,703,000           |
| A01203 Conveyance Allowance                                |                    |           | 2,530,000           | 2,126,000            | 2,397,000           |
| A01207 Washing Allowance                                   |                    |           | 11,000              | 5,000                | 74,000              |
| A01208 Dress Allowance                                     |                    |           | 11,000              | 5,000                | 36,000              |
| A01211 Hill Allowance (Personal Allowance)                 |                    |           | 36,000              | 33,000               | 36,000              |
| A01224 Entertainment Allowance                             |                    |           | 6,000               | 0                    | 6,000               |
| A01217 Medical Allowance                                   |                    |           | 1,810,000           | 1,511,000            | 1,713,000           |
| A0122N Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 96,000               | 96,000              |
| A0124C Disparity Reduction Allowance                       |                    |           | 3,350,000           | 2,835,000            | 3,333,000           |
| A0124N Disparity Reduction Allowance 2022- 15%             |                    |           | 1,897,000           | 1,696,000            | 1,897,000           |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |           | 3,135,000           | 2,760,000            | 2,814,000           |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |           | 11,521,000          | 9,677,000            | 11,607,000          |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |           | 0                   | 7,158,000            | 8,568,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)</b>           |                    |           | <b>1,000</b>        | <b>2,627,000</b>     | <b>1,000</b>        |
| A01273 Honoraria                                           |                    |           | 1,000               | 2,627,000            | 1,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>92,322,000</b>   | <b>91,675,000</b>    | <b>92,322,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |           | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03201 Postage & Telegraph                                 |                    |           | 26,000              | 26,000               | 26,000              |
| A03202 Telephone & Trunk Call                              |                    |           | 132,000             | 132,000              | 132,000             |
| <b>A033 TOTAL UTILITIES</b>                                |                    |           | <b>5,513,000</b>    | <b>5,513,000</b>     | <b>5,513,000</b>    |
| A03302 Water                                               |                    |           | 53,000              | 53,000               | 53,000              |
| A03303 Electricity                                         |                    |           | 5,000,000           | 5,000,000            | 5,000,000           |
| A03304 Hot & Cold Weather Charges                          |                    |           | 10,000              | 10,000               | 10,000              |
| A03305 POL for Generator                                   |                    |           | 450,000             | 450,000              | 450,000             |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |           | <b>1,220,000</b>    | <b>573,000</b>       | <b>1,220,000</b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |           | <b>700,000</b>      | <b>371,000</b>       | <b>700,000</b>      |
| 002 Gazetted                                               |                    |           | 400,000             | 71,000               | 400,000             |
| 003 Non-Gazetted                                           |                    |           | 300,000             | 300,000              | 300,000             |
| A03807 POL                                                 |                    |           | 520,000             | 202,000              | 520,000             |

## PRINTING PRESS

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                        |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b>85,431,000</b>   | <b>85,431,000</b>    | <b>85,431,000</b>   |
| A03901                                  | Stationery                                             |                    |         | 250,000             | 250,000              | 250,000             |
| <b>A03902</b>                           | <b>Printing and Publication</b>                        |                    |         | <b>40,012,000</b>   | <b>40,012,000</b>    | <b>40,012,000</b>   |
| 001                                     | Printing & Publication                                 |                    |         | 12,000              | 12,000               | 12,000              |
| 004                                     | Printing Electricity Bill (Non Transferable)           |                    |         | 40,000,000          | 40,000,000           | 40,000,000          |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 15,000              | 15,000               | 15,000              |
| A03906                                  | Uniform & Liveries                                     |                    |         | 54,000              | 54,000               | 54,000              |
| <b>A03970</b>                           | <b>Others</b>                                          |                    |         | <b>45,100,000</b>   | <b>45,100,000</b>    | <b>45,100,000</b>   |
| 001                                     | Others                                                 |                    |         | 100,000             | 100,000              | 100,000             |
| 054                                     | Printing Material                                      |                    |         | 45,000,000          | 45,000,000           | 45,000,000          |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b>300,000</b>      | <b>300,000</b>       | <b>300,000</b>      |
| A06301                                  | Entertainment Charges                                  |                    |         | 300,000             | 300,000              | 300,000             |
| <b>A09</b>                              | <b>TOTAL PURCHASE OF DURABLE GOODS</b>                 |                    |         | <b>8,000,000</b>    | <b>8,000,000</b>     | <b>8,000,000</b>    |
| <b>A09601</b>                           | <b>Plant &amp; Machinery</b>                           |                    |         | <b>8,000,000</b>    | <b>8,000,000</b>     | <b>8,000,000</b>    |
| 006                                     | Coated Plates                                          |                    |         | 8,000,000           | 8,000,000            | 8,000,000           |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>2,390,000</b>    | <b>2,531,000</b>     | <b>2,390,000</b>    |
| A13001                                  | Transport                                              |                    |         | 390,000             | 531,000              | 390,000             |
| A13101                                  | Machinery/Equipment                                    |                    |         | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>166,000,000</b>  | <b>166,100,000</b>   | <b>176,300,000</b>  |

**GRANT NO. 29**  
**KC21029**  
**SERICULTURE**

| DDO<br>CODE  | DDO NAME                              | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|---------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                       | Rs.                            | Rs.                             | Rs.                            |
| MZ0234       | DIRECTORATE OF SERICULTURE            | 17,101,000                     | 16,995,000                      | 17,627,000                     |
| MZ0235       | FIELD STAFF SERICULTURE MUZAFFARABAD  | 12,481,000                     | 12,167,000                      | 14,393,000                     |
| MZ0236       | SERICULTURE RESEARCH CENTRE PATTIKA   | 16,930,000                     | 17,049,000                      | 18,429,000                     |
| NM0127       | FIELD STAFF SERICULTURE NEELUM        | 4,464,000                      | 4,237,000                       | 5,234,000                      |
| HT0196       | FIELD STAFF SERICULTURE JEHLUM VALLEY | 12,081,000                     | 10,939,000                      | 12,883,000                     |
| BG0063       | FIELD STAFF SERICULTURE BAGH          | 7,914,000                      | 8,842,000                       | 8,988,000                      |
| HV0430       | FIELD STAFF SERICULTURE HAVELI        | 4,302,000                      | 4,434,000                       | 4,964,000                      |
| PO0075       | FIELD STAFF SERICULTURE RAWALAKOT     | 19,502,000                     | 19,117,000                      | 21,069,000                     |
| SJ0232       | FIELD STAFF SERICULTURE SUDHNUTI      | 6,093,000                      | 6,776,000                       | 7,087,000                      |
| SJ0233       | FIELD STAFF SERICULTURE TRARKHAL      | 8,566,000                      | 6,471,000                       | 7,891,000                      |
| KJ0070       | FIELD STAFF SERICULTURE KOTLI         | 24,231,000                     | 20,627,000                      | 25,036,000                     |
| MJ0078       | FIELD STAFF SERICULTURE MIRPUR        | 10,249,000                     | 6,816,000                       | 9,942,000                      |
| BB0336       | FIELD STAFF SERICULTURE BHIMBER       | 9,686,000                      | 8,030,000                       | 10,257,000                     |
| <b>Total</b> |                                       | <b>153,600,000</b>             | <b>142,500,000</b>              | <b>163,800,000</b>             |

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**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                  |                    |           |                     |                      |                     |
| <b>MZ0234</b>                           | <b>DIRECTORATE OF SERICULTURE</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>12,923,000</b>   | <b>12,867,000</b>    | <b>13,449,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>12</b>          | <b>11</b> | <b>7,257,000</b>    | <b>6,742,000</b>     | <b>6,459,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>4</b>           | <b>3</b>  | <b>4,181,000</b>    | <b>3,915,000</b>     | <b>3,260,000</b>    |
| D093                                    | Director Sericulture                    | BPS-19             | 1         | 1                   | 1,638,000            | 1,965,000           |
| D026                                    | Deputy Director                         | BPS-18             | 1         | 0                   | 1,275,000            |                     |
| H004                                    | Head Clerk                              | BPS-16             | 2         | 2                   | 1,268,000            | 1,295,000           |
| A01105                                  | Qualification Pay                       |                    |           |                     | 9,000                | 9,000               |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>8</b>           | <b>8</b>  | <b>3,076,000</b>    | <b>2,818,000</b>     | <b>3,190,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 1                   | 658,000              | 679,000             |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 303,000              | 303,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 1         | 1                   | 657,000              | 673,000             |
| D128                                    | Driver                                  | BPS-04             | 2         | 2                   | 599,000              | 615,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2         | 2                   | 642,000              | 698,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>5,666,000</b>    | <b>6,125,000</b>     | <b>6,990,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>5,666,000</b>    | <b>6,125,000</b>     | <b>6,990,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 650,000             | 484,000              | 503,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 390,000             | 236,000              | 330,000             |
| A01207                                  | Washing Allowance                       |                    |           | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                         |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 17,000              | 7,000                | 10,000              |
| A01217                                  | Medical Allowance                       |                    |           | 271,000             | 218,000              | 253,000             |
| A01216                                  | Qualification Allowance                 |                    |           | 18,000              | 8,000                | 10,000              |
| A01224                                  | Entertainment Allowance                 |                    |           | 6,000               | 0                    | 6,000               |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 735,000             | 562,000              | 679,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 707,000             | 337,000              | 504,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 441,000             | 628,000              | 700,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 2,417,000           | 2,102,000            | 2,302,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,532,000            | 1,679,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>3,558,000</b>    | <b>3,508,000</b>     | <b>3,558,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>126,000</b>      | <b>126,000</b>       | <b>126,000</b>      |
| A03201                                  | Postage & Telegraph                     |                    |           | 16,000              | 16,000               | 16,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 110,000             | 110,000              | 110,000             |
| <b>A031</b>                             | <b>TOTAL FEES</b>                       |                    |           | <b>750,000</b>      | <b>750,000</b>       | <b>750,000</b>      |
| A03102                                  | Legal Fee (Not Transferable)            |                    |           | 750,000             | 750,000              | 750,000             |

**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>218,000</u></b>    | <b><u>218,000</u></b>    | <b><u>218,000</u></b>    |
| 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                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 720,000                  | 720,000                  | 720,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>1,001,000</u></b>  | <b><u>951,000</u></b>    | <b><u>1,001,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>481,000</u></b>    | <b><u>431,000</u></b>    | <b><u>481,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 325,000                  | 325,000                  | 325,000                  |
| 003                                     | Non-Gazetted                                                         |                    |         | 156,000                  | 106,000                  | 156,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 520,000                  | 520,000                  | 520,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>743,000</u></b>    | <b><u>743,000</u></b>    | <b><u>743,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03918                                  | Exhibitions, Fairs and other National Celebrations                   |                    |         | 1000                     | 1000                     | 1000                     |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| 039                                     | Cocoon                                                               |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                    |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A06301                                  | Entertainment Charges                                                |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>570,000</u></b>    | <b><u>570,000</u></b>    | <b><u>570,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 520,000                  | 520,000                  | 520,000                  |
| A13101                                  | Machinery                                                            |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>17,101,000</u></b> | <b><u>16,995,000</u></b> | <b><u>17,627,000</u></b> |

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**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                                    |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                                    |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                              |                    |           |                     |                      |                     |
| <b>MZ0235</b>                           | <b>FIELD STAFF SERICULTURE MUZAFFARABAD</b>         |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>10,728,000</b>   | <b>10,444,000</b>    | <b>12,640,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>20</b>          | <b>22</b> | <b>5,818,000</b>    | <b>5,054,000</b>     | <b>6,423,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>1</b>           | <b>1</b>  | <b>647,000</b>      | <b>647,000</b>       | <b>688,000</b>      |
| A075                                    | Assistant Director                                  | BPS-17             | 1         | 647,000             |                      | 688,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>19</b>          | <b>21</b> | <b>5,171,000</b>    | <b>4,375,000</b>     | <b>5,703,000</b>    |
| S035                                    | Seed Supervisor                                     | BPS-12             | 1         | 264,000             |                      | 286,000             |
| F011                                    | Field Assistant                                     | BPS-11             | 1         | 532,000             |                      | 547,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 189,000             |                      | 189,000             |
| M055                                    | Mulberry Guard                                      | BPS-01             | 4         | 807,000             |                      | 863,000             |
| M005                                    | Mali                                                | BPS-01             | 1         | 197,000             |                      | 202,000             |
| B001                                    | Baildar                                             | BPS-01             | 2         | 584,000             |                      | 596,000             |
| M056                                    | Mulberry Watcher                                    | BPS-01             | 5         | 1,275,000           |                      | 1,475,000           |
| N004                                    | Naib Qasid                                          | BPS-01             | 3         | 1,152,000           |                      | 1,369,000           |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 171,000             |                      | 176,000             |
| A01152                                  | Personal Pay                                        |                    |           |                     | 32,000               | 32,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>4,910,000</b>    | <b>5,390,000</b>     | <b>6,217,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>4,910,000</b>    | <b>5,390,000</b>     | <b>6,217,000</b>    |
| A01202                                  | House Rent Allowance                                |                    |           | 567,000             | 433,000              | 507,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 433,000             | 334,000              | 433,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 38,000              | 10,000               | 15,000              |
| A01216                                  | Qualification Allowance                             |                    |           |                     | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                   |                    |           | 371,000             | 292,000              | 371,000             |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           |                     | 48,000               | 48,000              |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 645,000             | 523,000              | 647,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 547,000             | 314,000              | 388,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 387,000             | 474,000              | 536,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 1,910,000           | 1,661,000            | 1,810,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 1,231,000            | 1,390,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>1,453,000</b>    | <b>1,423,000</b>     | <b>1,453,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>47,000</b>       | <b>47,000</b>        | <b>47,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                  | Telephone & Trunk Call                              |                    |           | 39,000              | 39,000               | 39,000              |

**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b>305,000</b>      | <b>305,000</b>       | <b>305,000</b>      |
| A03303                                  | Electricity                                                          |                    |         | 300,000             | 300,000              | 300,000             |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>689,000</b>      | <b>659,000</b>       | <b>689,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>299,000</b>      | <b>269,000</b>       | <b>299,000</b>      |
| 002                                     | Gazetted                                                             |                    |         | 195,000             | 195,000              | 195,000             |
| 003                                     | Non-Gazetted                                                         |                    |         | 104,000             | 74,000               | 104,000             |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>390,000</b>      | <b>390,000</b>       | <b>390,000</b>      |
| 001                                     | POL                                                                  |                    |         | 390,000             | 390,000              | 390,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>392,000</b>      | <b>392,000</b>       | <b>392,000</b>      |
| A03901                                  | Stationery                                                           |                    |         | 150,000             | 150,000              | 150,000             |
| A03902                                  | Printing & Publication                                               |                    |         | 20,000              | 20,000               | 20,000              |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b>220,000</b>      | <b>220,000</b>       | <b>220,000</b>      |
| 001                                     | Others                                                               |                    |         | 20,000              | 20,000               | 20,000              |
| 040                                     | Fertilizer/Seeds etc.                                                |                    |         | 200,000             | 200,000              | 200,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>300,000</b>      | <b>300,000</b>       | <b>300,000</b>      |
| A13001                                  | Transport                                                            |                    |         | 260,000             | 260,000              | 260,000             |
| A13101                                  | Machinery                                                            |                    |         | 40,000              | 40,000               | 40,000              |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>12,481,000</b>   | <b>12,167,000</b>    | <b>14,393,000</b>   |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                           |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                           |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                           |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                     |                    |           |                     |                      |                     |
| <b>MZ0236</b>                           | <b>SERICULTURE RESEARCH CENTRE PATTIKA</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |           | <b>14,560,000</b>   | <b>14,735,000</b>    | <b>16,059,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                           | <b>20</b>          | <b>20</b> | <b>8,420,000</b>    | <b>7,592,000</b>     | <b>8,242,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                     | <b>3</b>           | <b>3</b>  | <b>3,326,000</b>    | <b>2,760,000</b>     | <b>2,957,000</b>    |
| E022                                    | Entomologist                               | BPS-18             | 1         | 1                   | 1,428,000            | 1,479,000           |
| R017                                    | Research Officer                           | BPS-17             | 1         | 1                   | 1,057,000            | 1,098,000           |
| G013                                    | Grainage Technician                        | BPS-16             | 1         | 1                   | 841,000              | 380,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                  | <b>17</b>          | <b>17</b> | <b>5,094,000</b>    | <b>4,800,000</b>     | <b>5,253,000</b>    |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 374,000              | 390,000             |
| F011                                    | Field Assistant                            | BPS-11             | 1         | 1                   | 249,000              | 264,000             |
| S034                                    | Seed Examiner                              | BPS-11             | 2         | 2                   | 969,000              | 1,000,000           |
| S085                                    | Silkworm Breeder                           | BPS-05             | 1         | 1                   | 197,000              | 197,000             |
| D128                                    | Driver                                     | BPS-04             | 1         | 1                   | 308,000              | 323,000             |
| M055                                    | Mulberry Guard                             | BPS-01             | 2         | 2                   | 754,000              | 789,000             |
| M005                                    | Mali                                       | BPS-01             | 1         | 1                   | 370,000              | 377,000             |
| B001                                    | Baildar                                    | BPS-01             | 3         | 3                   | 693,000              | 710,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 2         | 2                   | 520,000              | 532,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1         | 1                   | 287,000              | 293,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 202,000              | 207,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 171,000              | 171,000             |
| A01152                                  | Personal Pay                               |                    |           |                     | 32,000               | 32,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                    |                    |           | <b>6,140,000</b>    | <b>7,143,000</b>     | <b>7,817,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>            |                    |           | <b>6,140,000</b>    | <b>7,143,000</b>     | <b>7,817,000</b>    |
| A01202                                  | House Rent Allowance                       |                    |           | 462,000             | 412,000              | 462,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 539,000             | 452,000              | 539,000             |
| A01207                                  | Washing Allowance                          |                    |           | 9,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                            |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)        |                    |           | 12,000              | 6,000                | 10,000              |
| A01216                                  | Qualification Allowance                    |                    |           | 9,000               | 9,000                | 9,000               |
| A01217                                  | Medical Allowance                          |                    |           | 382,000             | 328,000              | 382,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 783,000             | 682,000              | 784,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 784,000             | 414,000              | 521,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 470,000             | 699,000              | 761,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 2,683,000           | 2,388,000            | 2,507,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           |                     | 1,744,000            | 1,826,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>            |                    |           | <b>2,010,000</b>    | <b>1,954,000</b>     | <b>2,010,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                 |                    |           | <b>68,000</b>       | <b>68,000</b>        | <b>68,000</b>       |
| A03201                                  | Postage & Telegraph                        |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                     |                    |           | 55,000              | 55,000               | 55,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>645,000</u></b>    | <b><u>645,000</u></b>    | <b><u>645,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 500,000                  | 500,000                  | 500,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A03305</b>                           | <b>POL for Generator</b>                                             |                    |         | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    |
| 001                                     | POL for Generator                                                    |                    |         | 130,000                  | 130,000                  | 130,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>650,000</u></b>    | <b><u>594,000</u></b>    | <b><u>650,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>325,000</u></b>    | <b><u>269,000</u></b>    | <b><u>325,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 195,000                  | 195,000                  | 195,000                  |
| 003                                     | Non-Gazetted                                                         |                    |         | 130,000                  | 74,000                   | 130,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 325,000                  | 325,000                  | 325,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>647,000</u></b>    | <b><u>647,000</u></b>    | <b><u>647,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| 001                                     | Others                                                               |                    |         | 50,000                   | 50,000                   | 50,000                   |
| 040                                     | Fertilizer/Seeds etc.                                                |                    |         | 250,000                  | 250,000                  | 250,000                  |
| 056                                     | Equipment/Seed Packets/Chemicals etc                                 |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 260,000                  | 260,000                  | 260,000                  |
| A13101                                  | Machinery                                                            |                    |         | 100,000                  | 100,000                  | 100,000                  |
|                                         | <b>GRAND TOTAL</b>                                                   |                    |         | <b><u>16,930,000</u></b> | <b><u>17,049,000</u></b> | <b><u>18,429,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|----------------------------------------------|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                         |                                              | 2024-25            | 2025-26         | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                              |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                      |                    |                 |                         |                         |                         |
| 047                                     | <b>OTHER INDUSTRIES</b>                      |                    |                 |                         |                         |                         |
| 0472                                    | <b>OTHER INDUSTRIES</b>                      |                    |                 |                         |                         |                         |
| 047220                                  | <b>OTHERS</b>                                |                    |                 |                         |                         |                         |
| <b>NM0127</b>                           | <b><u>FIELD STAFF SERICULTURE NEELUM</u></b> |                    |                 |                         |                         |                         |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |                 | <b><u>4,173,000</u></b> | <b><u>3,946,000</u></b> | <b><u>4,943,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                             | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>2,301,000</u></b> | <b><u>1,985,000</u></b> | <b><u>2,428,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>380,000</u></b>   | <b><u>50,000</u></b>    | <b><u>380,000</u></b>   |
| A074                                    | Assistant Development Officer                | BPS-16             | 1               | 1                       | 380,000                 | 380,000                 |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                    | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,921,000</u></b> | <b><u>1,935,000</u></b> | <b><u>2,048,000</u></b> |
| F011                                    | Field Assistant                              | BPS-11             | 1               | 1                       | 532,000                 | 563,000                 |
| M055                                    | Mulberry Guard                               | BPS-01             | 1               | 1                       | 258,000                 | 278,000                 |
| M005                                    | Mali                                         | BPS-01             | 1               | 1                       | 207,000                 | 252,000                 |
| B001                                    | Baildar                                      | BPS-01             | 1               | 1                       | 377,000                 | 384,000                 |
| M056                                    | Mulberry Watcher                             | BPS-01             | 2               | 2                       | 547,000                 | 571,000                 |
| A012                                    | <b>TOTAL ALLOWANCES</b>                      |                    |                 | <b><u>1,872,000</u></b> | <b><u>1,961,000</u></b> | <b><u>2,515,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>1,872,000</u></b> | <b><u>1,961,000</u></b> | <b><u>2,515,000</u></b> |
| A01202                                  | House Rent Allowance                         |                    |                 | 136,000                 | 105,000                 | 138,000                 |
| A01203                                  | Conveyance Allowance                         |                    |                 | 201,000                 | 141,000                 | 201,000                 |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |                 | 7,000                   | 5,000                   | 7,000                   |
| A01217                                  | Medical Allowance                            |                    |                 | 126,000                 | 108,000                 | 126,000                 |
| A0124C                                  | Disparity Reduction Allowance                |                    |                 | 233,000                 | 179,000                 | 235,000                 |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |                 | 233,000                 | 107,000                 | 233,000                 |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |                 | 140,000                 | 183,000                 | 198,000                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |                 | 766,000                 | 649,000                 | 786,000                 |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |                 |                         | 484,000                 | 561,000                 |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)   |                    |                 | 30,000                  | 0                       | 30,000                  |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>              |                    |                 | <b><u>291,000</u></b>   | <b><u>291,000</u></b>   | <b><u>291,000</u></b>   |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                  |                    |                 | <b><u>91,000</u></b>    | <b><u>91,000</u></b>    | <b><u>91,000</u></b>    |
| A03805                                  | <b>Travelling Allowance</b>                  |                    |                 | <b><u>91,000</u></b>    | <b><u>91,000</u></b>    | <b><u>91,000</u></b>    |
| 002                                     | Gazetted                                     |                    |                 | 65,000                  | 65,000                  | 65,000                  |
| 003                                     | Non-Gazetted                                 |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| A032                                    | <b>TOTAL COMMUNICATION</b>                   |                    |                 | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03201                                  | Postage & Telegraph                          |                    |                 | 5,000                   | 5,000                   | 5,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b> |                    |         | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>100,000</u></b> |
| A03303                                  | Electricity            |                    |         | 100,000               | 100,000               | 100,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |                    |         | <b><u>95,000</u></b>  | <b><u>95,000</u></b>  | <b><u>95,000</u></b>  |
| A03901                                  | Stationery             |                    |         | 30,000                | 30,000                | 30,000                |
| A03902                                  | Printing & Publication |                    |         | 5,000                 | 5,000                 | 5,000                 |
| <b>A03970</b>                           | <b>Others</b>          |                    |         | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  |
| 001                                     | Others                 |                    |         | 20,000                | 20,000                | 20,000                |
| 040                                     | Fertilizer/Seeds etc.  |                    |         | 40,000                | 40,000                | 40,000                |
| <b>GRAND TOTAL</b>                      |                        |                    |         | <b>4,464,000</b>      | <b>4,237,000</b>      | <b>5,234,000</b>      |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                      |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                      |                    |           |                     |                      |                     |
| 047220                                  | <b>OTHERS</b>                                |                    |           |                     |                      |                     |
| <b>HT0196</b>                           | <b>FIELD STAFF SERICULTURE JEHLUM VALLEY</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |           | <b>11,577,000</b>   | <b>10,299,000</b>    | <b>12,379,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                             | <b>24</b>          | <b>22</b> | <b>6,283,000</b>    | <b>5,105,000</b>     | <b>6,189,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                       | <b>1</b>           | <b>1</b>  | <b>651,000</b>      | <b>792,000</b>       | <b>818,000</b>      |
| A074                                    | Assistant Development Officer                | BPS-16             | 1         | 1                   | 651,000              | 818,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                    | <b>23</b>          | <b>21</b> | <b>5,632,000</b>    | <b>4,264,000</b>     | <b>5,321,000</b>    |
| F011                                    | Field Assistant                              | BPS-11             | 2         | 2                   | 1,126,000            | 1,158,000           |
| H013                                    | Head Mali                                    | BPS-02             | 1         | 1                   | 433,000              | 433,000             |
| M055                                    | Mulberry Guard                               | BPS-01             | 6         | 5                   | 1,241,000            | 1,262,000           |
| M005                                    | Mali                                         | BPS-01             | 4         | 4                   | 996,000              | 1,018,000           |
| B001                                    | Baildar                                      | BPS-01             | 3         | 2                   | 640,000              | 449,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 1                   | 171,000              | 171,000             |
| M056                                    | Mulberry Watcher                             | BPS-01             | 6         | 6                   | 1,025,000            | 830,000             |
| A01152                                  | Personal Pay                                 |                    |           |                     | 49,000               | 50,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>5,294,000</b>    | <b>5,194,000</b>     | <b>6,190,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>5,294,000</b>    | <b>5,194,000</b>     | <b>6,190,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 417,000             | 288,000              | 417,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 578,000             | 407,000              | 578,000             |
| A01207                                  | Washing Allowance                            |                    |           | 2,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                              |                    |           | 2,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    |           | 24,000              | 5,000                | 24,000              |
| A01217                                  | Medical Allowance                            |                    |           | 432,000             | 288,000              | 432,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 713,000             | 501,000              | 713,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 595,000             | 298,000              | 332,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 428,000             | 477,000              | 488,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 2,103,000           | 1,682,000            | 1,821,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 1,248,000            | 1,381,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>504,000</b>      | <b>640,000</b>       | <b>504,000</b>      |
| A038                                    | <b>TOTAL TRANSPORTATION</b>                  |                    |           | <b>104,000</b>      | <b>240,000</b>       | <b>104,000</b>      |
| A03805                                  | <b>Travelling Allowance</b>                  |                    |           | <b>104,000</b>      | <b>240,000</b>       | <b>104,000</b>      |
| 002                                     | Gazetted                                     |                    |           | 65,000              | 65,000               | 65,000              |
| 003                                     | Non-Gazetted                                 |                    |           | 39,000              | 175,000              | 39,000              |
| A032                                    | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03201                                  | Postage & Telegraph                          |                    |           | 5,000               | 5,000                | 5,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b> |                    |         | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>300,000</u></b> |
| A03303                                  | Electricity            |                    |         | 300,000               | 300,000               | 300,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |                    |         | <b><u>95,000</u></b>  | <b><u>95,000</u></b>  | <b><u>95,000</u></b>  |
| A03901                                  | Stationery             |                    |         | 30,000                | 30,000                | 30,000                |
| A03902                                  | Printing & Publication |                    |         | 5,000                 | 5,000                 | 5,000                 |
| <b>A03970</b>                           | <b>Others</b>          |                    |         | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  |
| 001                                     | Others                 |                    |         | 20,000                | 20,000                | 20,000                |
| 040                                     | Fertilizer/Seeds etc.  |                    |         | 40,000                | 40,000                | 40,000                |
| <b>GRAND TOTAL</b>                      |                        |                    |         | <b>12,081,000</b>     | <b>10,939,000</b>     | <b>12,883,000</b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 047220                                  | <b>OTHERS</b>                           |                    |           |                     |                      |                     |
| <b>BG0063</b>                           | <b>FIELD STAFF SERICULTURE BAGH</b>     |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>7,519,000</b>    | <b>8,447,000</b>     | <b>8,593,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>13</b>          | <b>13</b> | <b>4,284,000</b>    | <b>4,219,000</b>     | <b>4,286,000</b>    |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>13</b>          | <b>13</b> | <b>4,284,000</b>    | <b>4,219,000</b>     | <b>4,286,000</b>    |
| S076                                    | Sericulture Inspector                   | BPS-12             | 1         | 1                   | 659,000              | 676,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 1         | 1                   | 500,000              | 516,000             |
| F011                                    | Field Assistant                         | BPS-11             | 1         | 1                   | 437,000              | 453,000             |
| M055                                    | Mulberry Guard                          | BPS-01             | 5         | 5                   | 1,362,000            | 1,413,000           |
| M005                                    | Mali                                    | BPS-01             | 1         | 1                   | 197,000              | 202,000             |
| B001                                    | Baildar                                 | BPS-01             | 2         | 2                   | 531,000              | 414,000             |
| M056                                    | Mulberry Watcher                        | BPS-01             | 1         | 1                   | 299,000              | 307,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1         | 1                   | 299,000              | 305,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>3,235,000</b>    | <b>4,228,000</b>     | <b>4,307,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>3,235,000</b>    | <b>4,228,000</b>     | <b>4,307,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 232,000             | 231,000              | 232,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 317,000             | 313,000              | 317,000             |
| A01207                                  | Washing Allowance                       |                    |           | 18,000              | 2,000                | 18,000              |
| A01208                                  | Dress Allowance                         |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 5,000               | 2,000                | 5,000               |
| A01217                                  | Medical Allowance                       |                    |           | 234,000             | 231,000              | 234,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 394,000             | 391,000              | 396,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 394,000             | 235,000              | 397,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 237,000             | 392,000              | 237,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,402,000           | 1,393,000            | 1,440,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,036,000            | 1,029,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>375,000</b>      | <b>375,000</b>       | <b>375,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 17,000              | 17,000               | 17,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03303                                  | Electricity                             |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>            |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03402                                  | Rent for Office Buildings               |                    |           | 50,000              | 50,000               | 50,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|-----------------------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                                       | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                                       |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                           |                    |         | <b><u>78,000</u></b>    | <b><u>78,000</u></b>    | <b><u>78,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                           |                    |         | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| 003                                     | Non-Gazetted                                                          |                    |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle</b> |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 002                                     | Motorcycle                                                            |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                  |                    |         | <b><u>125,000</u></b>   | <b><u>125,000</u></b>   | <b><u>125,000</u></b>   |
| A03901                                  | Stationery                                                            |                    |         | 40,000                  | 40,000                  | 40,000                  |
| A03902                                  | Printing & Publication                                                |                    |         | 5,000                   | 5,000                   | 5,000                   |
| <b>A03970</b>                           | <b>Others</b>                                                         |                    |         | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| 001                                     | Others                                                                |                    |         | 20,000                  | 20,000                  | 20,000                  |
| 040                                     | Fertilizer/Seeds etc.                                                 |                    |         | 60,000                  | 60,000                  | 60,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                |                    |         | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    |
| A13001                                  | Transport                                                             |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                      |                                                                       |                    |         | <b><u>7,914,000</u></b> | <b><u>8,842,000</u></b> | <b><u>8,988,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                    |          |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                 |                    |          |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                 |                    |          |                     |                      |                     |
| 047220                                  | <b>OTHERS</b>                           |                    |          |                     |                      |                     |
| <b>HV0430</b>                           | <b>FIELD STAFF SERICULTURE HAVELI</b>   |                    |          |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>3,994,000</b>    | <b>4,126,000</b>     | <b>4,656,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>7</b>           | <b>7</b> | <b>2,223,000</b>    | <b>2,074,000</b>     | <b>2,317,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b> | <b>407,000</b>      | <b>198,000</b>       | <b>434,000</b>      |
| A074                                    | Assistant Development Officer           | BPS-16             | 1        | 1                   | 407,000              | 434,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>6</b>           | <b>6</b> | <b>1,816,000</b>    | <b>1,846,000</b>     | <b>1,853,000</b>    |
| H013                                    | Head Mali                               | BPS-02             | 1        | 1                   | 314,000              | 321,000             |
| M055                                    | Mulberry Guard                          | BPS-01             | 1        | 1                   | 207,000              | 212,000             |
| B001                                    | Baildar                                 | BPS-01             | 2        | 2                   | 646,000              | 658,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1        | 1                   | 356,000              | 363,000             |
| M056                                    | Mulberry Watcher                        | BPS-01             | 1        | 1                   | 293,000              | 299,000             |
| A01152                                  | Personal Pay                            |                    |          |                     | 30,000               | 30,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |          | <b>1,771,000</b>    | <b>2,052,000</b>     | <b>2,339,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |          | <b>1,771,000</b>    | <b>2,052,000</b>     | <b>2,339,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 132,000             | 116,000              | 132,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 189,000             | 159,000              | 189,000             |
| A01207                                  | Washing Allowance                       |                    |          | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                         |                    |          | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |          | 7,000               | 2,000                | 7,000               |
| A01217                                  | Medical Allowance                       |                    |          | 126,000             | 117,000              | 126,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 226,000             | 198,000              | 226,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 208,000             | 119,000              | 208,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 136,000             | 192,000              | 136,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 743,000             | 684,000              | 765,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          |                     | 461,000              | 546,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |          | <b>308,000</b>      | <b>308,000</b>       | <b>308,000</b>      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>             |                    |          | <b>91,000</b>       | <b>91,000</b>        | <b>91,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b>             |                    |          | <b>91,000</b>       | <b>91,000</b>        | <b>91,000</b>       |
| 002                                     | Gazetted                                |                    |          | 65,000              | 65,000               | 65,000              |
| 003                                     | Non-Gazetted                            |                    |          | 26,000              | 26,000               | 26,000              |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |          | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |          | 17,000              | 17,000               | 17,000              |

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|-----------------------------------------|------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b> |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A03303                                  | Electricity            |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |                    |         | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03901                                  | Stationery             |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03902                                  | Printing & Publication |                    |         | 5,000                   | 5,000                   | 5,000                   |
| <b>A03970</b>                           | <b>Others</b>          |                    |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 001                                     | Others                 |                    |         | 20,000                  | 20,000                  | 20,000                  |
| 040                                     | Fertilizer/Seeds etc.  |                    |         | 40,000                  | 40,000                  | 40,000                  |
| <b>GRAND TOTAL</b>                      |                        |                    |         | <b><u>4,302,000</u></b> | <b><u>4,434,000</u></b> | <b><u>4,964,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                    |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                                    |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                                    |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                              |                    |           |                     |                      |                     |
| <b>PO0075</b>                           | <b>FIELD STAFF SERICULTURE RAWALAKOT</b>            |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |           | <b>18,329,000</b>   | <b>17,944,000</b>    | <b>19,896,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>34</b>          | <b>34</b> | <b>9,989,000</b>    | <b>9,099,000</b>     | <b>9,787,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>1</b>           | <b>1</b>  | <b>651,000</b>      | <b>435,000</b>       | <b>663,000</b>      |
| S075                                    | Sericulture Development Officer                     | BPS-16             | 1         | 1                   | 651,000              | 663,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>33</b>          | <b>33</b> | <b>9,338,000</b>    | <b>8,596,000</b>     | <b>9,054,000</b>    |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 1                   | 303,000              | 303,000             |
| J016                                    | Junior Clerk                                        | BPS-11             | 1         | 1                   | 422,000              | 437,000             |
| F011                                    | Field Assistant                                     | BPS-11             | 1         | 1                   | 453,000              | 469,000             |
| M015                                    | Mechanic                                            | BPS-05             | 1         | 1                   | 205,000              | 205,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 1                   | 308,000              | 316,000             |
| M055                                    | Mulberry Guard                                      | BPS-01             | 11        | 11                  | 3,242,000            | 3,308,000           |
| M005                                    | Mali                                                | BPS-01             | 4         | 4                   | 1,217,000            | 1,241,000           |
| B001                                    | Baildar                                             | BPS-01             | 6         | 6                   | 1,599,000            | 1,154,000           |
| M056                                    | Mulberry Watcher                                    | BPS-01             | 3         | 3                   | 662,000              | 677,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 3         | 3                   | 756,000              | 768,000             |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| A01152                                  | Personal Pay                                        |                    |           |                     | 68,000               | 70,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>8,340,000</b>    | <b>8,845,000</b>     | <b>10,109,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>8,340,000</b>    | <b>8,845,000</b>     | <b>10,109,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           | 897,000             | 674,000              | 731,000             |
| A01203                                  | Conveyance Allowance                                |                    |           | 807,000             | 614,000              | 781,000             |
| A01207                                  | Washing Allowance                                   |                    |           | 9,000               | 6,000                | 9,000               |
| A01208                                  | Dress Allowance                                     |                    |           | 9,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)                 |                    |           | 26,000              | 7,000                | 16,000              |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |                    |           | 48,000              | 96,000               | 100,000             |
| A01217                                  | Medical Allowance                                   |                    |           | 612,000             | 510,000              | 612,000             |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           | 1,020,000           | 817,000              | 1,017,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           | 947,000             | 507,000              | 700,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           | 612,000             | 775,000              | 781,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           | 3,353,000           | 2,804,000            | 3,082,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     | 2,030,000            | 2,271,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>1,043,000</b>    | <b>1,043,000</b>     | <b>1,043,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |                    |           | <b>27,000</b>       | <b>27,000</b>        | <b>27,000</b>       |
| A03201                                  | Postage & Telegraph                                 |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                              |                    |           | 22,000              | 22,000               | 22,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>404,000</u></b>    | <b><u>404,000</u></b>    | <b><u>404,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>410,000</u></b>    | <b><u>410,000</u></b>    | <b><u>410,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 85,000                   | 85,000                   | 85,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 65,000                   | 65,000                   | 65,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03902                                  | Printing & Publication                                               |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| 001                                     | Others                                                               |                    |         | 20,000                   | 20,000                   | 20,000                   |
| 040                                     | Fertilizer/Seeds etc.                                                |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    | <b><u>130,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 130,000                  | 130,000                  | 130,000                  |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>19,502,000</u></b> | <b><u>19,117,000</u></b> | <b><u>21,069,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|------------------------------------------------|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|                                         |                                                | 2024-25            | 2025-26          | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                        |                    |                  |                         |                         |                         |
| 047                                     | <b>OTHER INDUSTRIES</b>                        |                    |                  |                         |                         |                         |
| 0472                                    | <b>OTHER INDUSTRIES</b>                        |                    |                  |                         |                         |                         |
| 047220                                  | <b>OTHERS</b>                                  |                    |                  |                         |                         |                         |
| <b>SJ0232</b>                           | <b><u>FIELD STAFF SERICULTURE SUDHNUTI</u></b> |                    |                  |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>5,695,000</u></b> | <b><u>6,378,000</u></b> | <b><u>6,689,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>3,117,000</u></b> | <b><u>3,198,000</u></b> | <b><u>3,312,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>407,000</u></b>   | <b><u>502,000</u></b>   | <b><u>533,000</u></b>   |
| A074                                    | Assistant Development Officer                  | BPS-16             | 1                | 407,000                 |                         | 533,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>2,710,000</u></b> | <b><u>2,696,000</u></b> | <b><u>2,779,000</u></b> |
| F011                                    | Field Assistant                                | BPS-11             | 1                | 312,000                 |                         | 327,000                 |
| M055                                    | Mulberry Guard                                 | BPS-01             | 4                | 1,138,000               |                         | 1,163,000               |
| M005                                    | Mali                                           | BPS-01             | 1                | 181,000                 |                         | 186,000                 |
| B001                                    | Baildar                                        | BPS-01             | 3                | 857,000                 |                         | 875,000                 |
| N004                                    | Naib Qasid                                     | BPS-01             | 1                | 222,000                 |                         | 228,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |                  | <b><u>2,578,000</u></b> | <b><u>3,180,000</u></b> | <b><u>3,377,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |                  | <b><u>2,578,000</u></b> | <b><u>3,180,000</u></b> | <b><u>3,377,000</u></b> |
| A01202                                  | House Rent Allowance                           |                    |                  | 202,000                 | 194,000                 | 202,000                 |
| A01203                                  | Conveyance Allowance                           |                    |                  | 287,000                 | 276,000                 | 287,000                 |
| A01207                                  | Washing Allowance                              |                    |                  | 2,000                   | 2,000                   | 2,000                   |
| A01208                                  | Dress Allowance                                |                    |                  | 2,000                   | 2,000                   | 2,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)            |                    |                  | 5,000                   | 5,000                   | 5,000                   |
| A01217                                  | Medical Allowance                              |                    |                  | 198,000                 | 189,000                 | 198,000                 |
| A0124C                                  | Disparity Reduction Allowance                  |                    |                  | 346,000                 | 331,000                 | 346,000                 |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |                  | 290,000                 | 199,000                 | 290,000                 |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |                  | 208,000                 | 273,000                 | 208,000                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |                  | 1,038,000               | 976,000                 | 1,072,000               |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |                  |                         | 733,000                 | 765,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>398,000</u></b>   | <b><u>398,000</u></b>   | <b><u>398,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |                    |                  | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03201                                  | Postage & Telegraph                            |                    |                  | 5,000                   | 5,000                   | 5,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                         |                    |                  | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   |
| A03303                                  | Electricity                                    |                    |                  | 200,000                 | 200,000                 | 200,000                 |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|-----------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                             | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                             |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b> |                    |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b> |                    |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |
| 002                                     | Gazetted                    |                    |         | 65,000                  | 65,000                  | 65,000                  |
| 003                                     | Non-Gazetted                |                    |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>        |                    |         | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03901                                  | Stationery                  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03902                                  | Printing & Publication      |                    |         | 5,000                   | 5,000                   | 5,000                   |
| <b>A03970</b>                           | <b>Others</b>               |                    |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 001                                     | Others                      |                    |         | 20,000                  | 20,000                  | 20,000                  |
| 040                                     | Fertilizer/Seeds etc.       |                    |         | 40,000                  | 40,000                  | 40,000                  |
| <b>GRAND TOTAL</b>                      |                             |                    |         | <b><u>6,093,000</u></b> | <b><u>6,776,000</u></b> | <b><u>7,087,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 047220                                  | <b>OTHERS</b>                           |                    |           |                     |                      |                     |
| <b>SJ0233</b>                           | <b>FIELD STAFF SERICULTURE TRARKHAL</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>8,118,000</b>    | <b>6,023,000</b>     | <b>7,443,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                        | <b>10</b>          | <b>10</b> | <b>4,774,000</b>    | <b>3,539,000</b>     | <b>3,808,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>841,000</b>      | <b>315,000</b>       | <b>434,000</b>      |
| G013                                    | Grainage Technician                     | BPS-16             | 1         | 841,000             |                      | 434,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               | <b>9</b>           | <b>9</b>  | <b>3,933,000</b>    | <b>3,224,000</b>     | <b>3,374,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 742,000             |                      | 763,000             |
| S035                                    | Seed Supervisor                         | BPS-12             | 1         | 711,000             |                      | 397,000             |
| D010                                    | Demonstrator                            | BPS-12             | 1         | 693,000             |                      | 386,000             |
| S034                                    | Seed Examiner                           | BPS-11             | 1         | 642,000             |                      | 657,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2         | 409,000             |                      | 419,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 197,000             |                      | 202,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1         | 217,000             |                      | 222,000             |
| W009                                    | Warder                                  | BPS-01             | 1         | 322,000             |                      | 328,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>3,344,000</b>    | <b>2,484,000</b>     | <b>3,635,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>3,344,000</b>    | <b>2,484,000</b>     | <b>3,635,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 209,000             | 127,000              | 209,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 304,000             | 181,000              | 304,000             |
| A01207                                  | Washing Allowance                       |                    |           | 7,000               | 6,000                | 7,000               |
| A01208                                  | Dress Allowance                         |                    |           | 7,000               | 6,000                | 7,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 14,000              | 5,000                | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 180,000             | 115,000              | 180,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 357,000             | 216,000              | 357,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 450,000             | 130,000              | 329,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 214,000             | 229,000              | 214,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,602,000           | 825,000              | 1,175,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 644,000              | 839,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>448,000</b>      | <b>448,000</b>       | <b>448,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03201                                  | Postage & Telegraph                     |                    |           | 5,000               | 5,000                | 5,000               |
| A033                                    | <b>TOTAL UTILITIES</b>                  |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| A03303                                  | Electricity                             |                    |           | 250,000             | 250,000              | 250,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                             | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b> |                    |         | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b> |                    |         | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| 002                                     | Gazetted                    |                    |         | 65,000              | 65,000               | 65,000              |
| 003                                     | Non-Gazetted                |                    |         | 33,000              | 33,000               | 33,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>        |                    |         | <b>95,000</b>       | <b>95,000</b>        | <b>95,000</b>       |
| A03901                                  | Stationery                  |                    |         | 30,000              | 30,000               | 30,000              |
| A03902                                  | Printing & Publication      |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A03970</b>                           | <b>Others</b>               |                    |         | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| 001                                     | Others                      |                    |         | 20,000              | 20,000               | 20,000              |
| 040                                     | Fertilizer/Seeds etc.       |                    |         | 40,000              | 40,000               | 40,000              |
| <b>GRAND TOTAL</b>                      |                             |                    |         | <b>8,566,000</b>    | <b>6,471,000</b>     | <b>7,891,000</b>    |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                  |                    |           |                     |                      |                     |
| <b>KJ0070</b>                           | <b>FIELD STAFF SERICULTURE KOTLI</b>    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>23,019,000</b>   | <b>19,415,000</b>    | <b>23,824,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>43</b>          | <b>43</b> | <b>12,681,000</b>   | <b>9,480,000</b>     | <b>12,406,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>975,000</b>      | <b>499,000</b>       | <b>729,000</b>      |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 1                   | 975,000              | 729,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>42</b>          | <b>42</b> | <b>11,706,000</b>   | <b>8,939,000</b>     | <b>11,635,000</b>   |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 1                   | 784,000              | 784,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 1         | 1                   | 453,000              | 469,000             |
| F011                                    | Field Assistant                         | BPS-11             | 3         | 3                   | 1,202,000            | 856,000             |
| D128                                    | Driver                                  | BPS-04             | 1         | 1                   | 197,000              | 205,000             |
| H013                                    | Head Mali                               | BPS-02             | 1         | 1                   | 210,000              | 210,000             |
| M055                                    | Mulberry Guard                          | BPS-01             | 10        | 10                  | 2,565,000            | 2,202,000           |
| M005                                    | Mali                                    | BPS-01             | 6         | 6                   | 1,442,000            | 1,722,000           |
| B001                                    | Baildar                                 | BPS-01             | 7         | 7                   | 1,700,000            | 1,979,000           |
| M056                                    | Mulberry Watcher                        | BPS-01             | 6         | 6                   | 1,535,000            | 1,556,000           |
| N004                                    | Naib Qasid                              | BPS-01             | 5         | 5                   | 1,325,000            | 1,353,000           |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 1                   | 293,000              | 299,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 42,000               | 42,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>10,338,000</b>   | <b>9,935,000</b>     | <b>11,418,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>10,338,000</b>   | <b>9,935,000</b>     | <b>11,418,000</b>   |
| A01202                                  | House Rent Allowance                    |                    |           | 915,000             | 672,000              | 781,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 1,024,000           | 713,000              | 964,000             |
| A01207                                  | Washing Allowance                       |                    |           | 13,000              | 11,000               | 13,000              |
| A01208                                  | Dress Allowance                         |                    |           | 11,000              | 9,000                | 11,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 38,000              | 9,000                | 36,000              |
| A01217                                  | Medical Allowance                       |                    |           | 778,000             | 584,000              | 778,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 1,318,000           | 963,000              | 1,318,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 1,198,000           | 577,000              | 755,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 791,000             | 892,000              | 892,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 4,252,000           | 3,319,000            | 3,502,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 2,186,000            | 2,368,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>987,000</b>      | <b>987,000</b>       | <b>987,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 22,000              | 22,000               | 22,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    |
| A03303                                  | Electricity                                                          |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03305</b>                           | <b>POL for Generator</b>                                             |                    |         | <b><u>39,000</u></b>     | <b><u>39,000</u></b>     | <b><u>39,000</u></b>     |
| 005                                     | Tube well                                                            |                    |         | 39,000                   | 39,000                   | 39,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>416,000</u></b>    | <b><u>416,000</u></b>    | <b><u>416,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| 002                                     | Gazetted                                                             |                    |         | 91,000                   | 91,000                   | 91,000                   |
| 003                                     | Non-Gazetted                                                         |                    |         | 65,000                   | 65,000                   | 65,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| 001                                     | POL                                                                  |                    |         | 260,000                  | 260,000                  | 260,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>192,000</u></b>    | <b><u>192,000</u></b>    | <b><u>192,000</u></b>    |
| A03901                                  | Stationery                                                           |                    |         | 70,000                   | 70,000                   | 70,000                   |
| A03902                                  | Printing & Publication                                               |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 001                                     | Others                                                               |                    |         | 20,000                   | 20,000                   | 20,000                   |
| 040                                     | Fertilizer/Seeds etc.                                                |                    |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    | <b><u>225,000</u></b>    |
| A13001                                  | Transport                                                            |                    |         | 195,000                  | 195,000                  | 195,000                  |
| A13101                                  | Machinery                                                            |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b><u>24,231,000</u></b> | <b><u>20,627,000</u></b> | <b><u>25,036,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047220                                  | OTHERS                                  |                    |           |                     |                      |                     |
| <b>MJ0078</b>                           | <b>FIELD STAFF SERICULTURE MIRPUR</b>   |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>9,290,000</b>    | <b>5,857,000</b>     | <b>8,983,000</b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>14</b>          | <b>14</b> | <b>4,961,000</b>    | <b>3,060,000</b>     | <b>4,635,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>439,000</b>      | <b>130,000</b>       | <b>384,000</b>      |
| <b>S075</b>                             | Sericulture Development Officer         | BPS-16             | 1         | 439,000             |                      | 384,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>13</b>          | <b>13</b> | <b>4,522,000</b>    | <b>2,838,000</b>     | <b>4,159,000</b>    |
| S042                                    | Senior Clerk                            | BPS-14             | 1         | 725,000             |                      | 745,000             |
| F011                                    | Field Assistant                         | BPS-11             | 1         | 424,000             |                      | 456,000             |
| D128                                    | Driver                                  | BPS-04             | 1         | 460,000             |                      | 630,000             |
| M055                                    | Mulberry Guard                          | BPS-01             | 3         | 962,000             |                      | 515,000             |
| M005                                    | Mali                                    | BPS-01             | 2         | 574,000             |                      | 571,000             |
| B001                                    | Baildar                                 | BPS-01             | 1         | 270,000             |                      | 276,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2         | 581,000             |                      | 503,000             |
| C061                                    | Chowkidar                               | BPS-01             | 2         | 526,000             |                      | 463,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 92,000               | 92,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>4,329,000</b>    | <b>2,797,000</b>     | <b>4,348,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>4,329,000</b>    | <b>2,797,000</b>     | <b>4,348,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 295,000             | 135,000              | 263,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 396,000             | 166,000              | 263,000             |
| A01207                                  | Washing Allowance                       |                    |           | 11,000              | 2,000                | 11,000              |
| A01208                                  | Dress Allowance                         |                    |           | 9,000               | 2,000                | 9,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 14,000              | 7,000                | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 282,000             | 123,000              | 252,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 553,000             | 227,000              | 449,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 563,000             | 136,000              | 395,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 372,000             | 273,000              | 299,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,834,000           | 1,002,000            | 1,464,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 724,000              | 929,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>829,000</b>      | <b>829,000</b>       | <b>829,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 28,000              | 28,000               | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |           | <b>233,000</b>      | <b>233,000</b>       | <b>233,000</b>      |
| A03303                                  | Electricity                             |                    |           | 200,000             | 200,000              | 200,000             |

**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03305</b>                           | <b>POL for Generator</b>                                             |                    |         | <b>33,000</b>       | <b>33,000</b>        | <b>33,000</b>       |
| 005                                     | Tube well                                                            |                    |         | 33,000              | 33,000               | 33,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b>416,000</b>      | <b>416,000</b>       | <b>416,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| 002                                     | Gazetted                                                             |                    |         | 91,000              | 91,000               | 91,000              |
| 003                                     | Non-Gazetted                                                         |                    |         | 65,000              | 65,000               | 65,000              |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b>260,000</b>      | <b>260,000</b>       | <b>260,000</b>      |
| 001                                     | POL                                                                  |                    |         | 260,000             | 260,000              | 260,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b>145,000</b>      | <b>145,000</b>       | <b>145,000</b>      |
| A03901                                  | Stationery                                                           |                    |         | 40,000              | 40,000               | 40,000              |
| A03902                                  | Printing & Publication                                               |                    |         | 5,000               | 5,000                | 5,000               |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 8,000               | 8,000                | 8,000               |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b>90,000</b>       | <b>90,000</b>        | <b>90,000</b>       |
| 001                                     | Others                                                               |                    |         | 20,000              | 20,000               | 20,000              |
| 040                                     | Fertilizer/Seeds etc.                                                |                    |         | 70,000              | 70,000               | 70,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b>130,000</b>      | <b>130,000</b>       | <b>130,000</b>      |
| A13001                                  | Transport                                                            |                    |         | 130,000             | 130,000              | 130,000             |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>10,249,000</b>   | <b>6,816,000</b>     | <b>9,942,000</b>    |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 047220                                  | <b>OTHERS</b>                           |                    |           |                     |                      |                     |
| <b>BB0336</b>                           | <b>FIELD STAFF SERICULTURE BHIMBER</b>  |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>9,248,000</b>    | <b>7,592,000</b>     | <b>9,819,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                        | <b>18</b>          | <b>18</b> | <b>5,080,000</b>    | <b>4,776,000</b>     | <b>5,453,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>434,000</b>      | <b>50,000</b>        | <b>380,000</b>      |
| A074                                    | Assistant Development Officer           | BPS-16             | 1         | 434,000             |                      | 380,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               | <b>17</b>          | <b>17</b> | <b>4,646,000</b>    | <b>4,690,000</b>     | <b>5,037,000</b>    |
| F011                                    | Field Assistant                         | BPS-11             | 2         | 749,000             |                      | 969,000             |
| M055                                    | Mulberry Guard                          | BPS-01             | 4         | 959,000             |                      | 1,082,000           |
| M005                                    | Mali                                    | BPS-01             | 3         | 798,000             |                      | 815,000             |
| B001                                    | Baildar                                 | BPS-01             | 5         | 1,566,000           |                      | 1,582,000           |
| M056                                    | Mulberry Watcher                        | BPS-01             | 2         | 393,000             |                      | 403,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1         | 181,000             |                      | 186,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 36,000               | 36,000              |
| A012                                    | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>4,168,000</b>    | <b>2,816,000</b>     | <b>4,366,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>4,168,000</b>    | <b>2,816,000</b>     | <b>4,366,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 322,000             | 235,000              | 321,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 450,000             | 300,000              | 450,000             |
| A01207                                  | Washing Allowance                       |                    |           | 2,000               | 0                    | 2,000               |
| A01208                                  | Dress Allowance                         |                    |           | 2,000               | 0                    | 2,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 14,000              | 5,000                | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 324,000             | 250,000              | 324,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 550,000             | 223,000              | 381,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 476,000             | 134,000              | 480,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 330,000             | 232,000              | 329,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,698,000           | 824,000              | 1,161,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 613,000              | 902,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>438,000</b>      | <b>438,000</b>       | <b>438,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03201                                  | Postage & Telegraph                     |                    |           | 5,000               | 5,000                | 5,000               |
| A033                                    | <b>TOTAL UTILITIES</b>                  |                    |           | <b>230,000</b>      | <b>230,000</b>       | <b>230,000</b>      |
| A03303                                  | Electricity                             |                    |           | 165,000             | 165,000              | 165,000             |
| A03305                                  | <b>POL for Generator</b>                |                    |           | <b>65,000</b>       | <b>65,000</b>        | <b>65,000</b>       |
| 005                                     | Tube well                               |                    |           | 65,000              | 65,000               | 65,000              |

**SERICULTURE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                             | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b> |                    |         | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| <b>A03805</b>                           | <b>Travelling Allowance</b> |                    |         | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| 002                                     | Gazetted                    |                    |         | 65,000              | 65,000               | 65,000              |
| 003                                     | Non-Gazetted                |                    |         | 33,000              | 33,000               | 33,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>        |                    |         | <b>105,000</b>      | <b>105,000</b>       | <b>105,000</b>      |
| A03901                                  | Stationery                  |                    |         | 30,000              | 30,000               | 30,000              |
| A03902                                  | Printing & Publication      |                    |         | 5,000               | 5,000                | 5,000               |
| <b>A03970</b>                           | <b>Others</b>               |                    |         | <b>70,000</b>       | <b>70,000</b>        | <b>70,000</b>       |
| 001                                     | Others                      |                    |         | 20,000              | 20,000               | 20,000              |
| 040                                     | Fertilizer/Seeds etc.       |                    |         | 50,000              | 50,000               | 50,000              |
| <b>GRAND TOTAL</b>                      |                             |                    |         | <b>9,686,000</b>    | <b>8,030,000</b>     | <b>10,257,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|------------------------------------------------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                            | 2024-25            | 2025-26           | 2024-25                   | 2024-25                   | 2025-26                   |
|                                                            |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b><u>SUMMARY SERICULTURE</u></b>                          |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |                   | <b><u>139,173,000</u></b> | <b><u>128,073,000</u></b> | <b><u>149,373,000</u></b> |
| <b>A011 TOTAL PAY</b>                                      | <b><u>233</u></b>  | <b><u>232</u></b> | <b><u>77,188,000</u></b>  | <b><u>65,923,000</u></b>  | <b><u>75,745,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>17</u></b>   | <b><u>16</u></b>  | <b><u>13,339,000</u></b>  | <b><u>10,293,000</u></b>  | <b><u>11,660,000</u></b>  |
| A01105 Qualification Pay                                   |                    |                   |                           | <b><u>9,000</u></b>       | <b><u>9,000</u></b>       |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>216</u></b>  | <b><u>216</u></b> | <b><u>63,849,000</u></b>  | <b><u>55,240,000</u></b>  | <b><u>63,692,000</u></b>  |
| A01152 Personal Pay                                        |                    |                   |                           | <b><u>381,000</u></b>     | <b><u>384,000</u></b>     |
| <b>A012 TOTAL ALLOWANCES</b>                               |                    |                   | <b><u>61,985,000</u></b>  | <b><u>62,150,000</u></b>  | <b><u>73,628,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                    |                   | <b><u>61,985,000</u></b>  | <b><u>62,150,000</u></b>  | <b><u>73,628,000</u></b>  |
| A01202 House Rent Allowance                                |                    |                   | 5,436,000                 | 4,106,000                 | 4,898,000                 |
| A01203 Conveyance Allowance                                |                    |                   | 5,915,000                 | 4,292,000                 | 5,636,000                 |
| A01207 Washing Allowance                                   |                    |                   | 91,000                    | 48,000                    | 91,000                    |
| A01208 Dress Allowance                                     |                    |                   | 63,000                    | 41,000                    | 63,000                    |
| A01211 Hill Allowance (Personal Allowance)                 |                    |                   | 221,000                   | 75,000                    | 177,000                   |
| A01216 Qualification Allowance                             |                    |                   | 27,000                    | 77,000                    | 79,000                    |
| A0122N Special Conveyance Allowance for Disabled Employees |                    |                   | 48,000                    | 144,000                   | 148,000                   |
| A01217 Medical Allowance                                   |                    |                   | 4,316,000                 | 3,353,000                 | 4,268,000                 |
| A0124C Disparity Reduction Allowance                       |                    |                   | 7,873,000                 | 5,813,000                 | 7,548,000                 |
| A0124N Disparity Reduction Allowance 2022- 15%             |                    |                   | 7,392,000                 | 3,507,000                 | 5,532,000                 |
| A0124R Ad-hoc Relief Allowance 2022                        |                    |                   | 4,766,000                 | 5,719,000                 | 5,779,000                 |
| A0124X Ad-hoc Relief Allowance 2023                        |                    |                   | 25,801,000                | 20,309,000                | 22,887,000                |
| A0125E Ad-hoc Relief Allowance 2024                        |                    |                   | 0                         | 14,666,000                | 16,486,000                |
| A01224 Entertainment Allowance                             |                    |                   | 6,000                     | 0                         | 6,000                     |
| A01233 Unattractive Area Allowance (Karnah Allow)          |                    |                   | 30,000                    | 0                         | 30,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |                   | <b><u>12,642,000</u></b>  | <b><u>12,642,000</u></b>  | <b><u>12,642,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |                   | <b><u>407,000</u></b>     | <b><u>407,000</u></b>     | <b><u>407,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |                   | 97,000                    | 97,000                    | 97,000                    |
| A03202 Telephone & Trunk Call                              |                    |                   | 310,000                   | 310,000                   | 310,000                   |
| <b>A031 TOTAL FEES</b>                                     |                    |                   | <b><u>750,000</u></b>     | <b><u>750,000</u></b>     | <b><u>750,000</u></b>     |
| A03102 Legal Fee (Not Transferable)                        |                    |                   | 750,000                   | 750,000                   | 750,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |                   | <b><u>3,424,000</u></b>   | <b><u>3,424,000</u></b>   | <b><u>3,424,000</u></b>   |
| A03302 Water                                               |                    |                   | 13,000                    | 13,000                    | 13,000                    |
| A03303 Electricity                                         |                    |                   | 3,115,000                 | 3,115,000                 | 3,115,000                 |
| A03304 Hot & Cold Weather Charges                          |                    |                   | 29,000                    | 29,000                    | 29,000                    |
| <b>A03305 POL for Generator</b>                            |                    |                   | <b><u>267,000</u></b>     | <b><u>267,000</u></b>     | <b><u>267,000</u></b>     |
| 001 POL for Generator                                      |                    |                   | 130,000                   | 130,000                   | 130,000                   |
| 005 Tube well                                              |                    |                   | 137,000                   | 137,000                   | 137,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |                   | <b><u>795,000</u></b>     | <b><u>795,000</u></b>     | <b><u>795,000</u></b>     |
| A03402 Rent for Office Buildings                           |                    |                   | 795,000                   | 795,000                   | 795,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------|------------------------------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                         |                                                                        | 2024-25            | 2025-26 | 2024-25                   | 2024-25                   | 2025-26                   |
|                                         |                                                                        |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                            |                    |         | <b><u>4,240,000</u></b>   | <b><u>4,240,000</u></b>   | <b><u>4,240,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                            |                    |         | <b><u>2,199,000</u></b>   | <b><u>2,199,000</u></b>   | <b><u>2,199,000</u></b>   |
| 002                                     | Gazetted                                                               |                    |         | 1,372,000                 | 1,372,000                 | 1,372,000                 |
| 003                                     | Non-Gazetted                                                           |                    |         | 827,000                   | 827,000                   | 827,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>2,041,000</u></b>   | <b><u>2,041,000</u></b>   | <b><u>2,041,000</u></b>   |
| 001                                     | POL                                                                    |                    |         | 2,015,000                 | 2,015,000                 | 2,015,000                 |
| 002                                     | Motorcycle                                                             |                    |         | 26,000                    | 26,000                    | 26,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                   |                    |         | <b><u>3,026,000</u></b>   | <b><u>3,026,000</u></b>   | <b><u>3,026,000</u></b>   |
| A03901                                  | Stationery                                                             |                    |         | 900,000                   | 900,000                   | 900,000                   |
| A03902                                  | Printing & Publication                                                 |                    |         | 115,000                   | 115,000                   | 115,000                   |
| A03905                                  | Newspapers, Periodicals and Books                                      |                    |         | 58,000                    | 58,000                    | 58,000                    |
| A03906                                  | Uniform & Liveries                                                     |                    |         | 12,000                    | 12,000                    | 12,000                    |
| A03918                                  | Exhibitions, Fairs and other National Celebrations                     |                    |         | 1,000                     | 1,000                     | 1,000                     |
| <b>A03970</b>                           | <b>Others</b>                                                          |                    |         | <b><u>1,940,000</u></b>   | <b><u>1,940,000</u></b>   | <b><u>1,940,000</u></b>   |
| 001                                     | Others                                                                 |                    |         | 270,000                   | 270,000                   | 270,000                   |
| 039                                     | Cocoon                                                                 |                    |         | 500,000                   | 500,000                   | 500,000                   |
| 040                                     | Fertilizer/Seeds etc.                                                  |                    |         | 970,000                   | 970,000                   | 970,000                   |
| 056                                     | Equipment/Seed Packets/Chemicals etc                                   |                    |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                      |                    |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| A06301                                  | Entertainment Charges                                                  |                    |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |                    |         | <b><u>1,735,000</u></b>   | <b><u>1,735,000</u></b>   | <b><u>1,735,000</u></b>   |
| A13001                                  | Transport                                                              |                    |         | 1,515,000                 | 1,515,000                 | 1,515,000                 |
| A13101                                  | Machinery                                                              |                    |         | 220,000                   | 220,000                   | 220,000                   |
| <b>GRAND TOTAL</b>                      |                                                                        |                    |         | <b><u>153,600,000</u></b> | <b><u>142,500,000</u></b> | <b><u>163,800,000</u></b> |



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

| DDO<br>CODE  | DDO NAME                             | BUDGET<br>ESTIMATES<br>2024-25 | REVISED<br>ESTIMATES<br>2024-25 | BUDGET<br>ESTIMATES<br>2025-26 |
|--------------|--------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              |                                      | Rs.                            | Rs.                             | Rs.                            |
| MZ0906       | SECRETARIAT TOURISM & ARCHAEOLOGY    | 32,169,000                     | 40,805,000                      | 45,854,000                     |
| MZ0238       | DIRECTOR GENERAL TOURISM             | 65,723,000                     | 70,766,000                      | 70,002,000                     |
| MZ0239       | DISTRICT OFFICE TOURISM MUZAFFARABAD | 24,890,000                     | 24,942,000                      | 25,767,000                     |
| NM0031       | DISTRICT OFFICE TOURISM NEELUM       | 23,365,000                     | 25,247,000                      | 26,042,000                     |
| BG0064       | DISTRICT OFFICE TOURISM BAGH         | 9,610,000                      | 10,731,000                      | 10,696,000                     |
| HV0316       | DISTRICT OFFICE TOURISM HAVELI       | 7,371,000                      | 9,146,000                       | 8,962,000                      |
| PO0076       | DISTRICT OFFICE TOURISM RAWALAKOT    | 12,600,000                     | 10,776,000                      | 13,103,000                     |
| KJ0071       | DISTRICT OFFICE TOURISM KOTLI        | 16,740,000                     | 17,078,000                      | 18,499,000                     |
| MJ0079       | DISTRICT OFFICE TOURISM MIRPUR       | 8,532,000                      | 7,209,000                       | 9,775,000                      |
| <b>Total</b> |                                      | <b>201,000,000</b>             | <b>216,700,000</b>              | <b>228,700,000</b>             |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                                          |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                                          |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                                          |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                                   |                    |           |                     |                      |                     |
| <b>MZ0906</b>                           | <b>SECRETARIAT TOURISM &amp; ARCHAEOLOGY</b>              |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |           | <b>27,792,000</b>   | <b>35,428,000</b>    | <b>41,477,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          | <b>14</b>          | <b>14</b> | <b>12,405,000</b>   | <b>13,896,000</b>    | <b>12,252,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b>10</b>          | <b>10</b> | <b>10,864,000</b>   | <b>11,840,000</b>    | <b>10,473,000</b>   |
| S012                                    | Secretary                                                 | BPS-20             | 1         | 1                   | 2,653,000            | 2,233,000           |
| D059                                    | Deputy Secretary                                          | BPS-18             | 2         | 2                   | 2,202,000            | 2,796,000           |
| S027                                    | Section Officer                                           | BPS-17             | 2         | 2                   | 1,574,000            | 1,533,000           |
| P055                                    | Private Secretary                                         | BPS-17             | 1         | 1                   | 1,076,000            | 1,099,000           |
| S249                                    | Superintendent (K.C)                                      | BPS-17             | 1         | 1                   | 1,276,000            | 730,000             |
| P013                                    | Personal Assistant                                        | BPS-16             | 1         | 1                   | 649,000              | 703,000             |
| A053                                    | Assistant                                                 | BPS-16             | 1         | 1                   | 567,000              | 649,000             |
| A272                                    | Assistant (K.C)                                           | BPS-16             | 1         | 1                   | 676,000              | 730,000             |
| A01102                                  | Personal Pay                                              |                    |           | 1,000               | 0                    | 1,000               |
| A01103                                  | Special Pay                                               |                    |           | 172,000             | 210,000              | 210,000             |
| A01105                                  | Qualification Pay                                         |                    |           | 18,000              | 28,000               | 27,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b>4</b>           | <b>4</b>  | <b>1,541,000</b>    | <b>1,818,000</b>     | <b>1,541,000</b>    |
| S026                                    | Section Clerk                                             | BPS-14             | 2         | 2                   | 687,000              | 687,000             |
| S102                                    | Stenographer                                              | BPS-14             | 2         | 2                   | 854,000              | 854,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                    |           | <b>15,387,000</b>   | <b>21,532,000</b>    | <b>29,225,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>14,187,000</b>   | <b>20,332,000</b>    | <b>27,401,000</b>   |
| A01201                                  | Senior Post Allowance                                     |                    |           | 16,000              | 24,000               | 16,000              |
| A01202                                  | House Rent Allowance                                      |                    |           | 862,000             | 959,000              | 862,000             |
| A01203                                  | Conveyance Allowance                                      |                    |           | 437,000             | 628,000              | 437,000             |
| A01207                                  | Washing Allowance                                         |                    |           | 1,000               | 0                    | 1,000               |
| A01208                                  | Dress Allowance                                           |                    |           | 1,000               | 0                    | 1,000               |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |           | 3,227,000           | 3,815,000            | 12,014,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |           | 12,000              | 7,000                | 12,000              |
| A01217                                  | Medical Allowance                                         |                    |           | 307,000             | 530,000              | 307,000             |
| A0123E                                  | Executive Allowance                                       |                    |           | 1,381,000           | 1,969,000            | 1,381,000           |
| A0124C                                  | Disparity Reduction Allowance                             |                    |           | 1,084,000           | 855,000              |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |           | 682,000             | 513,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |           | 1,246,000           | 1,188,000            | 1,246,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |           | 2,908,000           | 4,033,000            | 4,128,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |           |                     | 3,060,000            | 3,136,000           |
| A0122S                                  | Utility Allowance                                         |                    |           | 1,800,000           | 2,407,000            | 3,637,000           |
| A01224                                  | Entertainment Allowance                                   |                    |           | 13,000              | 11,000               | 13,000              |
| A01228                                  | Orderly Allowance                                         |                    |           | 210,000             | 333,000              | 210,000             |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,824,000</b>    |
| A01277                                  | Contingent Paid Staff                                     |                    | (04)      | 1,200,000           | 1,200,000            | 1,824,000           |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>3,077,000</u></b>  | <b><u>2,708,000</u></b>  | <b><u>3,077,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>87,000</u></b>     | <b><u>182,000</u></b>    | <b><u>87,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 65,000                   | 10,000                   | 65,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 22,000                   | 172,000                  | 22,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>2,350,000</u></b>  | <b><u>2,050,000</u></b>  | <b><u>2,350,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>1,250,000</u></b>  | <b><u>750,000</u></b>    | <b><u>1,250,000</u></b>  |
| 002                                     | Gazetted                                               |                    |         | 700,000                  | 575,000                  | 700,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 550,000                  | 175,000                  | 550,000                  |
| A03807                                  | POL                                                    |                    |         | 1,100,000                | 1,300,000                | 1,100,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>630,000</u></b>    | <b><u>466,000</u></b>    | <b><u>630,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 400,000                  | 330,000                  | 400,000                  |
| A03902                                  | Printing & Publication                                 |                    |         | 50,000                   | 10,000                   | 50,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 30,000                   | 16,000                   | 30,000                   |
| A03970                                  | Others                                                 |                    |         | 150,000                  | 110,000                  | 150,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>200,000</u></b>    | <b><u>270,000</u></b>    | <b><u>200,000</u></b>    |
| <b>A06301</b>                           | <b>Entertainments &amp; Gifts</b>                      |                    |         | <b><u>200,000</u></b>    | <b><u>270,000</u></b>    | <b><u>200,000</u></b>    |
| 002                                     | Entertainment Charges                                  |                    |         | 200,000                  | 270,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,100,000</u></b>  | <b><u>2,399,000</u></b>  | <b><u>1,100,000</u></b>  |
| A13001                                  | Transport                                              |                    |         | 900,000                  | 2,299,000                | 900,000                  |
| A13101                                  | Machinery/Equipment                                    |                    |         | 200,000                  | 100,000                  | 200,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>32,169,000</u></b> | <b><u>40,805,000</u></b> | <b><u>45,854,000</u></b> |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                 |                    |           |                     |                      |                     |
| <b>MZ0238</b>                           | <b>DIRECTOR GENERAL TOURISM</b>         |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>50,366,000</b>   | <b>51,409,000</b>    | <b>54,645,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>47</b>          | <b>47</b> | <b>26,788,000</b>   | <b>24,757,000</b>    | <b>26,889,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>13</b>          | <b>13</b> | <b>14,201,000</b>   | <b>14,003,000</b>    | <b>14,890,000</b>   |
| D081                                    | Director General                        | BPS-20             | 1         | 1                   | 1,679,000            | 1,912,000           |
| D073                                    | Director                                | BPS-19             | 1         | 1                   | 1,733,000            | 1,788,000           |
| D026                                    | Deputy Director                         | BPS-18             | 1         | 1                   | 1,475,000            | 1,526,000           |
| E031                                    | Executive Engineer                      | BPS-18             | 1         | 1                   | 1,951,000            | 2,005,000           |
| D118                                    | Divisional Accounts Officer             | BPS-17             | 1         | 0                   | 1,475,000            | 0                   |
| A281                                    | Assistant Director Publicity            | BPS-17             | 0         | 1                   | 0                    | 1,526,000           |
| S116                                    | Sub Divisional Officer                  | BPS-17             | 1         | 1                   | 726,000              | 767,000             |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 1                   | 972,000              | 1,013,000           |
| A027                                    | Admin. Officer                          | BPS-16             | 1         | 1                   | 1,273,000            | 1,300,000           |
| S062                                    | Senior Scale Stenographer               | BPS-16             | 1         | 1                   | 459,000              | 486,000             |
| H004                                    | Head Clerk                              | BPS-16             | 3         | 3                   | 2,190,000            | 2,272,000           |
| A141                                    | Assistant Tourism Officer               | BPS-16             | 1         | 1                   | 268,000              | 295,000             |
| A01103                                  | Special Pay                             |                    |           |                     | 80,000               | 80,000              |
| A01105                                  | Qualification Pay                       |                    |           |                     | 18,000               | 18,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>34</b>          | <b>34</b> | <b>12,587,000</b>   | <b>10,623,000</b>    | <b>11,868,000</b>   |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 385,000              | 406,000             |
| S042                                    | Senior Clerk                            | BPS-14             | 5         | 5                   | 2,600,000            | 2,657,000           |
| S124                                    | Sub-Engineer                            | BPS-14             | 2         | 2                   | 854,000              | 791,000             |
| C009                                    | Caretaker                               | BPS-14             | 1         | 1                   | 740,000              | 562,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 5         | 5                   | 1,473,000            | 1,520,000           |
| E013                                    | Electrician                             | BPS-06             | 1         | 1                   | 518,000              | 204,000             |
| M002                                    | Machine Operator                        | BPS-05             | 1         | 1                   | 426,000              | 436,000             |
| P036                                    | Plumber                                 | BPS-05             | 1         | 1                   | 527,000              | 537,000             |
| D128                                    | Driver                                  | BPS-04             | 5         | 5                   | 1,532,000            | 1,574,000           |
| N004                                    | Naib Qasid                              | BPS-01             | 9         | 9                   | 2,781,000            | 2,414,000           |
| M005                                    | Mali                                    | BPS-01             | 1         | 1                   | 384,000              | 390,000             |
| C061                                    | Chowkidar                               | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| S148                                    | Sweeper                                 | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 33,000               | 33,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>23,578,000</b>   | <b>26,652,000</b>    | <b>27,756,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>23,578,000</b>   | <b>26,652,000</b>    | <b>27,756,000</b>   |
| A01201                                  | Senior Post Allowance                   |                    |           | 15,000              | 0                    | 15,000              |
| A01202                                  | House Rent Allowance                    |                    |           | 2,376,000           | 1,848,000            | 2,085,000           |
| A01203                                  | Conveyance Allowance                    |                    |           | 1,328,000           | 1,100,000            | 1,337,000           |
| A01207                                  | Washing Allowance                       |                    |           | 29,000              | 24,000               | 23,000              |
| A01208                                  | Dress Allowance                         |                    |           | 4,000               | 2,000                | 2,000               |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2024-25            | 2025-26 | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                    |         | 36,000              | 32,000               | 31,000              |
| A01216                                  | Qualification Allowance                                   |                    |         | 21,000              | 18,000               | 36,000              |
| A01217                                  | Medical Allowance                                         |                    |         | 1,126,000           | 1,051,000            | 1,161,000           |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |         | 576,000             | 604,000              |                     |
| A0121Q                                  | Audit and Accounts Allowance                              |                    |         | 70,000              | 70,000               | 70,000              |
| A0122S                                  | Utility Allowance                                         |                    |         | 360,000             | 360,000              | 360,000             |
| A0123E                                  | Executive Allowance                                       |                    |         |                     | 1,244,000            | 1,244,000           |
| A01224                                  | Entertainment Allowance                                   |                    |         | 7,000               | 7,000                | 7,000               |
| A01228                                  | Orderly Allowance                                         |                    |         | 210,000             | 210,000              | 210,000             |
| A0124C                                  | Disparity Reduction Allowance                             |                    |         | 2,994,000           | 2,083,000            | 2,312,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |         | 1,873,000           | 1,251,000            | 1,387,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |         | 3,274,000           | 2,248,000            | 2,383,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |         | 8,214,000           | 7,700,000            | 8,021,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |         |                     | 5,734,000            | 6,006,000           |
| A01264                                  | Technical Allowance                                       |                    |         | 1,065,000           | 1,066,000            | 1,066,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |                    |         | <b>10,297,000</b>   | <b>14,297,000</b>    | <b>10,297,000</b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |                    |         | <b>437,000</b>      | <b>437,000</b>       | <b>437,000</b>      |
| A03201                                  | Postage & Telegraph                                       |                    |         | 52,000              | 52,000               | 52,000              |
| A03202                                  | Telephone & Trunk Call                                    |                    |         | 385,000             | 385,000              | 385,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |                    |         | <b>1,320,000</b>    | <b>1,320,000</b>     | <b>1,320,000</b>    |
| A03302                                  | Water                                                     |                    |         | 110,000             | 110,000              | 110,000             |
| A03303                                  | Electricity                                               |                    |         | 1,200,000           | 1,200,000            | 1,200,000           |
| A03304                                  | Hot & Cold Weather Charges                                |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                               |                    |         | <b>3,380,000</b>    | <b>3,380,000</b>     | <b>3,380,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                               |                    |         | <b>1,430,000</b>    | <b>1,430,000</b>     | <b>1,430,000</b>    |
| 002                                     | Gazetted                                                  |                    |         | 910,000             | 910,000              | 910,000             |
| 003                                     | Non-Gazetted                                              |                    |         | 520,000             | 520,000              | 520,000             |
| A03807                                  | POL                                                       |                    |         | 1,950,000           | 1,950,000            | 1,950,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                      |                    |         | <b>5,160,000</b>    | <b>9,160,000</b>     | <b>5,160,000</b>    |
| A03901                                  | Stationery                                                |                    |         | 800,000             | 800,000              | 800,000             |
| <b>A03902</b>                           | <b>Printing and Publication</b>                           |                    |         | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| 006                                     | Pamphlet & Guides (Non Transferable)                      |                    |         | 800,000             | 800,000              | 800,000             |
| A03905                                  | Newspapers, Periodicals and Books                         |                    |         | 50,000              | 50,000               | 50,000              |
| A03906                                  | Uniform & Liveries                                        |                    |         | 10,000              | 10,000               | 10,000              |
| <b>A03918</b>                           | <b>Exhibitions, Fairs and other National Celebrations</b> |                    |         | <b>1,000,000</b>    | <b>5,000,000</b>     | <b>1,000,000</b>    |
| 010                                     | Tourism Convention/Fairs                                  |                    |         | 1,000,000           | 5,000,000            | 1,000,000           |
| A03919                                  | Payments to Other for Services rendered                   |                    |         | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>A03970</b>                           | <b>Others</b>                                             |                    |         | <b>500,000</b>      | <b>500,000</b>       | <b>500,000</b>      |
| 001                                     | Others                                                    |                    |         | 200,000             | 200,000              | 200,000             |
| 041                                     | Hiking/Marathon Expenses/Gardens                          |                    |         | 300,000             | 300,000              | 300,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                         |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A06301                                  | Entertainment Charges                                     |                    |         | 100,000             | 100,000              | 100,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>1,600,000</u></b> | <b><u>1,600,000</u></b> | <b><u>1,600,000</u></b> |
| <b>A09701</b>                           | <b>Furniture &amp; Fixture</b>                         |                    |         | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| 004                                     | Rest Houses                                            |                    |         | 600,000                 | 600,000                 | 600,000                 |
| <b>A09408</b>                           | <b>Generic Consumables</b>                             |                    |         | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> |
| 002                                     | Crockery for Rest Houses                               |                    |         | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>3,360,000</u></b> | <b><u>3,360,000</u></b> | <b><u>3,360,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 1,560,000               | 1,560,000               | 1,560,000               |
| A13101                                  | Machinery                                              |                    |         | 400,000                 | 400,000                 | 400,000                 |
| A13301                                  | Buildings                                              |                    |         | 1,000,000               | 1,000,000               | 1,000,000               |
| A13201                                  | Furniture                                              |                    |         | 400,000                 | 400,000                 | 400,000                 |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>65,723,000</b>       | <b>70,766,000</b>       | <b>70,002,000</b>       |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                            |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                            |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                            |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                     |                    |           |                     |                      |                     |
| <b>MZ0239</b>                           | <b>DISTRICT OFFICE TOURISM MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES            |                    |           | <b>23,480,000</b>   | <b>23,532,000</b>    | <b>24,357,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>37</b>          | <b>37</b> | <b>12,083,000</b>   | <b>11,688,000</b>    | <b>11,708,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>2</b>           | <b>2</b>  | <b>1,566,000</b>    | <b>1,572,000</b>     | <b>1,634,000</b>    |
| A075                                    | Assistant Director                          | BPS-17             | 1         | 971,000             |                      | 1,012,000           |
| A141                                    | Assistant Tourism Officer                   | BPS-16             | 1         | 595,000             |                      | 622,000             |
| A01151                                  | PAY OF OTHER STAFF                          | <b>35</b>          | <b>35</b> | <b>10,517,000</b>   | <b>10,096,000</b>    | <b>10,054,000</b>   |
| S102                                    | Stenographer                                | BPS-14             | 1         | 510,000             |                      |                     |
| S042                                    | Senior Clerk                                | BPS-14             | 0         |                     |                      | 531,000             |
| C009                                    | Caretaker                                   | BPS-11             | 2         | 1,132,000           |                      | 652,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 1         | 389,000             |                      | 405,000             |
| P036                                    | Plumber                                     | BPS-05             | 1         | 196,000             |                      | 196,000             |
| D128                                    | Driver                                      | BPS-04             | 1         | 349,000             |                      | 358,000             |
| C094                                    | Cook                                        | BPS-04             | 2         | 778,000             |                      | 797,000             |
| W001                                    | Waiter                                      | BPS-04             | 3         | 1,022,000           |                      | 1,047,000           |
| N004                                    | Naib Qasid                                  | BPS-01             | 2         | 471,000             |                      | 483,000             |
| M005                                    | Mali                                        | BPS-01             | 3         | 804,000             |                      | 822,000             |
| M010                                    | Masalchi                                    | BPS-01             | 2         | 567,000             |                      | 580,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 14        | 3,457,000           |                      | 3,323,000           |
| S148                                    | Sweeper                                     | BPS-01             | 1         | 292,000             |                      | 298,000             |
| F001                                    | Farash                                      | BPS-01             | 2         | 550,000             |                      | 562,000             |
| A01152                                  | Personal Pay                                |                    |           |                     | 20,000               | 20,000              |
| A012                                    | TOTAL ALLOWANCES                            |                    |           | <b>11,397,000</b>   | <b>11,844,000</b>    | <b>12,649,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |           | <b>11,097,000</b>   | <b>11,544,000</b>    | <b>12,193,000</b>   |
| A01202                                  | House Rent Allowance                        |                    |           | 970,000             | 899,000              | 950,000             |
| A01203                                  | Conveyance Allowance                        |                    |           | 887,000             | 793,000              | 926,000             |
| A01207                                  | Washing Allowance                           |                    |           | 47,000              | 64,000               | 39,000              |
| A01208                                  | Dress Allowance                             |                    |           | 40,000              | 55,000               | 35,000              |
| A01211                                  | Hill Allowance (Personal Allowance)         |                    |           | 8,000               | 17,000               | 17,000              |
| A01217                                  | Medical Allowance                           |                    |           | 691,000             | 619,000              | 670,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |           | 1,653,000           | 1,110,000            | 1,205,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |           | 1,041,000           | 676,000              | 743,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |           | 1,705,000           | 1,042,000            | 1,113,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |           | 4,055,000           | 3,602,000            | 3,749,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |           |                     | 2,667,000            | 2,746,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)         |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                       |                    | (01)      | 300,000             | 300,000              | 456,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,090,000</u></b>  | <b><u>1,090,000</u></b>  | <b><u>1,090,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>436,000</u></b>    | <b><u>436,000</u></b>    | <b><u>436,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                                  | Electricity                                            |                    |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 78,000                   | 78,000                   | 78,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                   | 39,000                   | 39,000                   |
| A03807                                  | POL                                                    |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>320,000</u></b>    | <b><u>320,000</u></b>    | <b><u>320,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 260,000                  | 260,000                  | 260,000                  |
| A13201                                  | Furniture                                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>24,890,000</u></b> | <b><u>24,942,000</u></b> | <b><u>25,767,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                 |                    |           |                     |                      |                     |
| <b>NM0031</b>                           | <b>DISTRICT OFFICE TOURISM NEELUM</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |           | <b>21,767,000</b>   | <b>23,649,000</b>    | <b>24,444,000</b>   |
| A011                                    | TOTAL PAY                               | <b>37</b>          | <b>37</b> | <b>12,245,000</b>   | <b>11,690,000</b>    | <b>12,540,000</b>   |
| A01101                                  | PAY OF OFFICERS                         | <b>2</b>           | <b>2</b>  | <b>1,635,000</b>    | <b>1,796,000</b>     | <b>1,868,000</b>    |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 1                   | 1,013,000            | 1,219,000           |
| A141                                    | Assistant Tourism Officer               | BPS-16             | 1         | 1                   | 622,000              | 649,000             |
| A01151                                  | PAY OF OTHER STAFF                      | <b>35</b>          | <b>35</b> | <b>10,610,000</b>   | <b>9,862,000</b>     | <b>10,640,000</b>   |
| C009                                    | Caretaker                               | BPS-11             | 1         | 1                   | 641,000              | 658,000             |
| J016                                    | Junior Clerk                            | BPS-11             | 2         | 2                   | 708,000              | 740,000             |
| S137                                    | Supervisor                              | BPS-05             | 1         | 1                   | 313,000              | 322,000             |
| P036                                    | Plumber                                 | BPS-05             | 1         | 1                   | 366,000              | 376,000             |
| W001                                    | Waiter                                  | BPS-04             | 1         | 1                   | 466,000              | 476,000             |
| C094                                    | Cook                                    | BPS-04             | 4         | 4                   | 1,552,000            | 1,609,000           |
| N004                                    | Naib Qasid                              | BPS-01             | 2         | 2                   | 573,000              | 585,000             |
| M005                                    | Mali                                    | BPS-01             | 2         | 2                   | 457,000              | 467,000             |
| C061                                    | Chowkidar                               | BPS-01             | 17        | 17                  | 4,668,000            | 4,530,000           |
| S148                                    | Sweeper                                 | BPS-01             | 4         | 4                   | 866,000              | 877,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 32,000               | 32,000              |
| A012                                    | TOTAL ALLOWANCES                        |                    |           | <b>9,522,000</b>    | <b>11,959,000</b>    | <b>11,904,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |           | <b>9,522,000</b>    | <b>11,959,000</b>    | <b>11,904,000</b>   |
| A01202                                  | House Rent Allowance                    |                    |           | 688,000             | 673,000              | 703,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 917,000             | 854,000              | 917,000             |
| A01207                                  | Washing Allowance                       |                    |           | 41,000              | 38,000               | 40,000              |
| A01208                                  | Dress Allowance                         |                    |           | 41,000              | 38,000               | 40,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 17,000              | 12,000               | 14,000              |
| A01217                                  | Medical Allowance                       |                    |           | 670,000             | 676,000              | 677,000             |
| A01233                                  | Unattractive Area Allowance             |                    |           | 1,000               | 30,000               | 30,000              |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 1,174,000           | 1,143,000            | 1,197,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 722,000             | 686,000              | 727,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 1,181,000           | 1,094,000            | 1,151,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 4,070,000           | 3,859,000            | 3,968,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 2,856,000            | 2,440,000           |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |           | <b>1,188,000</b>    | <b>1,188,000</b>     | <b>1,188,000</b>    |
| A032                                    | TOTAL COMMUNICATION                     |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 28,000              | 28,000               | 28,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25               | 2024-25               | 2025-26               |
|                                         |                                                        |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>536,000</u></b> | <b><u>536,000</u></b> | <b><u>536,000</u></b> |
| A03302                                  | Water                                                  |                    |         | 26,000                | 26,000                | 26,000                |
| A03303                                  | Electricity                                            |                    |         | 500,000               | 500,000               | 500,000               |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                | 10,000                | 10,000                |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>507,000</u></b> | <b><u>507,000</u></b> | <b><u>507,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b> | <b><u>117,000</u></b> | <b><u>117,000</u></b> |
| 002                                     | Gazetted                                               |                    |         | 78,000                | 78,000                | 78,000                |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                | 39,000                | 39,000                |
| A03807                                  | POL                                                    |                    |         | 390,000               | 390,000               | 390,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b> | <b><u>110,000</u></b> | <b><u>110,000</u></b> |
| A03901                                  | Stationery                                             |                    |         | 60,000                | 60,000                | 60,000                |
| A03970                                  | Others                                                 |                    |         | 50,000                | 50,000                | 50,000                |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>410,000</u></b> | <b><u>410,000</u></b> | <b><u>410,000</u></b> |
| A13001                                  | Transport                                              |                    |         | 260,000               | 260,000               | 260,000               |
| A13201                                  | Furniture                                              |                    |         | 100,000               | 100,000               | 100,000               |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 50,000                | 50,000                | 50,000                |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b>23,365,000</b>     | <b>25,247,000</b>     | <b>26,042,000</b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                 |                    |           |                     |                      |                     |
| 047202                                  | <b>TOURISM</b>                          |                    |           |                     |                      |                     |
| <b>BG0064</b>                           | <b>DISTRICT OFFICE TOURISM BAGH</b>     |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>8,486,000</b>    | <b>9,607,000</b>     | <b>9,572,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                        | <b>15</b>          | <b>15</b> | <b>4,755,000</b>    | <b>4,831,000</b>     | <b>4,846,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>849,000</b>      | <b>970,000</b>       | <b>890,000</b>      |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 849,000             |                      | 890,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               | <b>14</b>          | <b>14</b> | <b>3,906,000</b>    | <b>3,861,000</b>     | <b>3,956,000</b>    |
| S102                                    | Stenographer                            | BPS-14             | 1         | 573,000             |                      | 594,000             |
| C009                                    | Caretaker                               | BPS-11             | 1         | 373,000             |                      | 389,000             |
| W001                                    | Waiter                                  | BPS-04             | 1         | 188,000             |                      | 196,000             |
| D128                                    | Driver                                  | BPS-04             | 1         | 220,000             |                      | 228,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1         | 274,000             |                      | 280,000             |
| M010                                    | Masalchi                                | BPS-01             | 1         | 240,000             |                      | 186,000             |
| C061                                    | Chowkidar                               | BPS-01             | 7         | 1,723,000           |                      | 1,761,000           |
| S148                                    | Sweeper                                 | BPS-01             | 1         | 315,000             |                      | 322,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>3,731,000</b>    | <b>4,776,000</b>     | <b>4,726,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>3,731,000</b>    | <b>4,776,000</b>     | <b>4,726,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 300,000             | 290,000              | 300,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 386,000             | 331,000              | 326,000             |
| A01207                                  | Washing Allowance                       |                    |           | 20,000              | 20,000               | 20,000              |
| A01208                                  | Dress Allowance                         |                    |           | 20,000              | 20,000               | 20,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 2,000               | 2,000                | 2,000               |
| A01217                                  | Medical Allowance                       |                    |           | 274,000             | 270,000              | 274,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 509,000             | 495,000              | 510,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 308,000             | 302,000              | 308,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 439,000             | 432,000              | 439,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 1,473,000           | 1,507,000            | 1,527,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,107,000            | 1,000,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>934,000</b>      | <b>934,000</b>       | <b>934,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 28,000              | 28,000               | 28,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                  |                    |           | <b>529,000</b>      | <b>529,000</b>       | <b>529,000</b>      |
| A03302                                  | Water                                   |                    |           | 26,000              | 26,000               | 26,000              |
| A03303                                  | Electricity                             |                    |           | 500,000             | 500,000              | 500,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |           | 3,000               | 3,000                | 3,000               |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>260,000</u></b>   | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 78,000                  | 78,000                   | 78,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                  | 39,000                   | 39,000                   |
| A03807                                  | POL                                                    |                    |         | 143,000                 | 143,000                  | 143,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>   | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 60,000                  | 60,000                   | 60,000                   |
| A03970                                  | Others                                                 |                    |         | 50,000                  | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>190,000</u></b>   | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 130,000                 | 130,000                  | 130,000                  |
| A13201                                  | Furniture                                              |                    |         | 40,000                  | 40,000                   | 40,000                   |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 20,000                  | 20,000                   | 20,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>9,610,000</u></b> | <b><u>10,731,000</u></b> | <b><u>10,696,000</u></b> |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                              |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| 047                                     | <b>OTHER INDUSTRIES</b>                      |                    |           |                     |                      |                     |
| 0472                                    | <b>OTHER INDUSTRIES</b>                      |                    |           |                     |                      |                     |
| 047202                                  | <b>TOURISM</b>                               |                    |           |                     |                      |                     |
| <b>HV0316</b>                           | <b><u>DISTRICT OFFICE TOURISM HAVELI</u></b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |           | <b>6,692,000</b>    | <b>8,467,000</b>     | <b>8,283,000</b>    |
| A011                                    | <b>TOTAL PAY</b>                             | <b>11</b>          | <b>11</b> | <b>4,140,000</b>    | <b>4,403,000</b>     | <b>4,240,000</b>    |
| A01101                                  | <b>PAY OF OFFICERS</b>                       | <b>2</b>           | <b>2</b>  | <b>1,646,000</b>    | <b>1,860,000</b>     | <b>1,633,000</b>    |
| A075                                    | Assistant Director                           | BPS-17             | 1         | 1                   | 715,000              | 1,012,000           |
| A141                                    | Assistant Tourism Officer                    | BPS-16             | 1         | 1                   | 931,000              | 621,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                    | <b>9</b>           | <b>9</b>  | <b>2,494,000</b>    | <b>2,543,000</b>     | <b>2,607,000</b>    |
| C009                                    | Caretaker                                    | BPS-11             | 1         | 1                   | 451,000              | 468,000             |
| J016                                    | Junior Clerk                                 | BPS-11             | 1         | 1                   | 389,000              | 404,000             |
| C094                                    | Cook                                         | BPS-04             | 1         | 1                   | 218,000              | 226,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 1                   | 228,000              | 243,000             |
| M005                                    | Mali                                         | BPS-01             | 1         | 1                   | 245,000              | 251,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 1                   | 245,000              | 251,000             |
| S148                                    | Sweeper                                      | BPS-01             | 1         | 1                   | 228,000              | 234,000             |
| W001                                    | Waiter                                       | BPS-01             | 2         | 2                   | 490,000              | 530,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>2,552,000</b>    | <b>4,064,000</b>     | <b>4,043,000</b>    |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>2,552,000</b>    | <b>4,064,000</b>     | <b>4,043,000</b>    |
| A01202                                  | House Rent Allowance                         |                    |           | 213,000             | 246,000              | 247,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 278,000             | 340,000              | 338,000             |
| A01207                                  | Washing Allowance                            |                    |           | 13,000              | 13,000               | 13,000              |
| A01208                                  | Dress Allowance                              |                    |           | 13,000              | 13,000               | 13,000              |
| A01217                                  | Medical Allowance                            |                    |           | 182,000             | 204,000              | 204,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 361,000             | 421,000              | 423,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 212,000             | 243,000              | 246,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 312,000             | 374,000              | 346,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 968,000             | 1,313,000            | 1,353,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           |                     | 897,000              | 860,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>619,000</b>      | <b>619,000</b>       | <b>619,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                          |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                       |                    |           | 28,000              | 28,000               | 28,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                       |                    |           | <b>179,000</b>      | <b>179,000</b>       | <b>179,000</b>      |
| A03302                                  | Water                                        |                    |           | 26,000              | 26,000               | 26,000              |
| A03303                                  | Electricity                                  |                    |           | 150,000             | 150,000              | 150,000             |
| A03304                                  | Hot & Cold Weather Charges                   |                    |           | 3,000               | 3,000                | 3,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |         | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   |
| A03402                                  | Rent for Office Buildings                              |                    |         | 178,000                 | 178,000                 | 178,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   |
| 002                                     | Gazetted                                               |                    |         | 78,000                  | 78,000                  | 78,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                  | 39,000                  | 39,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   |
| A03901                                  | Stationery                                             |                    |         | 60,000                  | 60,000                  | 60,000                  |
| A03970                                  | Others                                                 |                    |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| A13201                                  | Furniture                                              |                    |         | 40,000                  | 40,000                  | 40,000                  |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>7,371,000</u></b> | <b><u>9,146,000</u></b> | <b><u>8,962,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                         |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                         |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                         |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                  |                    |           |                     |                      |                     |
| <b>PO0076</b>                           | <b>DISTRICT OFFICE TOURISM RAWALAKOT</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES         |                    |           | <b>10,732,000</b>   | <b>8,908,000</b>     | <b>11,235,000</b>   |
| A011                                    | TOTAL PAY                                | <b>18</b>          | <b>18</b> | <b>5,849,000</b>    | <b>4,422,000</b>     | <b>5,057,000</b>    |
| A01101                                  | PAY OF OFFICERS                          | <b>2</b>           | <b>2</b>  | <b>1,622,000</b>    | <b>380,000</b>       | <b>1,034,000</b>    |
| A075                                    | Assistant Director                       | BPS-17             | 1         | 1                   | 1,218,000            | 602,000             |
| A141                                    | Assistant Tourism Officer                | BPS-16             | 1         | 1                   | 404,000              | 432,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>16</b>          | <b>16</b> | <b>4,227,000</b>    | <b>4,042,000</b>     | <b>4,023,000</b>    |
| S102                                    | Stenographer                             | BPS-14             | 1         | 1                   | 315,000              | 323,000             |
| C009                                    | Caretaker                                | BPS-11             | 1         | 1                   | 280,000              | 263,000             |
| C094                                    | Cook                                     | BPS-04             | 1         | 1                   | 390,000              | 188,000             |
| W001                                    | Waiter                                   | BPS-04             | 1         | 1                   | 224,000              | 220,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 1                   | 245,000              | 304,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 560,000              | 585,000             |
| M005                                    | Mali                                     | BPS-01             | 3         | 3                   | 654,000              | 695,000             |
| C061                                    | Chowkidar                                | BPS-01             | 5         | 5                   | 1,224,000            | 1,275,000           |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 335,000              | 170,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>4,883,000</b>    | <b>4,486,000</b>     | <b>6,178,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>4,583,000</b>    | <b>4,186,000</b>     | <b>5,722,000</b>    |
| A01202                                  | House Rent Allowance                     |                    |           | 492,000             | 321,000              | 492,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 428,000             | 344,000              | 428,000             |
| A01207                                  | Washing Allowance                        |                    |           | 23,000              | 14,000               | 23,000              |
| A01208                                  | Dress Allowance                          |                    |           | 23,000              | 13,000               | 23,000              |
| A01211                                  | Hill Allowance (Personal Allowance)      |                    |           | 5,000               | 0                    | 5,000               |
| A01217                                  | Medical Allowance                        |                    |           | 336,000             | 278,000              | 336,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 541,000             | 477,000              | 624,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 461,000             | 287,000              | 535,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 535,000             | 357,000              | 393,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 1,739,000           | 1,211,000            | 1,838,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           |                     | 884,000              | 1,025,000           |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>456,000</b>      |
| A01277                                  | Contingent Paid Staff                    |                    | (01)      | 300,000             | 300,000              | 456,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,393,000</u></b>  | <b><u>1,393,000</u></b>  | <b><u>1,393,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |         | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     | <b><u>35,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03202                                  | Telephone & Trunk Call                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                    |         | <b><u>736,000</u></b>    | <b><u>736,000</u></b>    | <b><u>736,000</u></b>    |
| A03302                                  | Water                                                  |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303                                  | Electricity                                            |                    |         | 700,000                  | 700,000                  | 700,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 78,000                   | 78,000                   | 78,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                   | 39,000                   | 39,000                   |
| A03807                                  | POL                                                    |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 325,000                  | 325,000                  | 325,000                  |
| A13201                                  | Furniture                                              |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>12,600,000</u></b> | <b><u>10,776,000</u></b> | <b><u>13,103,000</u></b> |



**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26   | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |           |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |           |                     |                      |                     |
| 047202                                  | TOURISM                                 |                    |           |                     |                      |                     |
| <b>KJ0071</b>                           | <b>DISTRICT OFFICE TOURISM KOTLI</b>    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>15,104,000</b>   | <b>15,442,000</b>    | <b>16,863,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        | <b>22</b>          | <b>22</b> | <b>8,437,000</b>    | <b>7,811,000</b>     | <b>8,452,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <b>1,172,000</b>    | <b>1,275,000</b>     | <b>1,325,000</b>    |
| A075                                    | Assistant Director                      | BPS-17             | 1         | 1                   | 1,172,000            | 1,325,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               | <b>21</b>          | <b>21</b> | <b>7,265,000</b>    | <b>6,524,000</b>     | <b>7,115,000</b>    |
| S102                                    | Stenographer                            | BPS-14             | 1         | 1                   | 575,000              | 595,000             |
| C009                                    | Caretaker                               | BPS-11             | 2         | 2                   | 1,112,000            | 822,000             |
| E013                                    | Electrician                             | BPS-06             | 1         | 1                   | 508,000              | 519,000             |
| P036                                    | Plumber                                 | BPS-05             | 1         | 1                   | 487,000              | 498,000             |
| D128                                    | Driver                                  | BPS-04             | 1         | 1                   | 368,000              | 377,000             |
| C094                                    | Cook                                    | BPS-04             | 2         | 2                   | 742,000              | 758,000             |
| W001                                    | Waiter                                  | BPS-04             | 2         | 2                   | 918,000              | 938,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| M005                                    | Mali                                    | BPS-01             | 1         | 1                   | 257,000              | 263,000             |
| M010                                    | Masalchi                                | BPS-01             | 1         | 1                   | 370,000              | 377,000             |
| C061                                    | Chowkidar                               | BPS-01             | 6         | 6                   | 1,397,000            | 1,430,000           |
| S148                                    | Sweeper                                 | BPS-01             | 2         | 2                   | 350,000              | 352,000             |
| A01152                                  | Personal Pay                            |                    |           |                     | 12,000               | 12,000              |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |                    |           | <b>6,667,000</b>    | <b>7,631,000</b>     | <b>8,411,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |                    |           | <b>6,667,000</b>    | <b>7,631,000</b>     | <b>8,411,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |           | 596,000             | 487,000              | 596,000             |
| A01203                                  | Conveyance Allowance                    |                    |           | 557,000             | 442,000              | 557,000             |
| A01207                                  | Washing Allowance                       |                    |           | 24,000              | 18,000               | 24,000              |
| A01208                                  | Dress Allowance                         |                    |           | 27,000              | 22,000               | 30,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |                    |           | 12,000              | 14,000               | 12,000              |
| A01217                                  | Medical Allowance                       |                    |           | 400,000             | 367,000              | 400,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |           | 764,000             | 696,000              | 764,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |           | 458,000             | 417,000              | 458,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |           | 997,000             | 726,000              | 997,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |           | 2,832,000           | 2,708,000            | 2,832,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |           |                     | 1,734,000            | 1,741,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |                    |           | <b>1,290,000</b>    | <b>1,290,000</b>     | <b>1,290,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |           | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |           | 28,000              | 28,000               | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |                    |           | <b>636,000</b>      | <b>636,000</b>       | <b>636,000</b>      |
| A03302                                  | Water                                   |                    |           | 26,000              | 26,000               | 26,000              |
| A03303                                  | Electricity                             |                    |           | 600,000             | 600,000              | 600,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |           | 10,000              | 10,000               | 10,000              |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                  | 2024-25                  | 2025-26                  |
|                                         |                                                        |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    | <b><u>507,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| 002                                     | Gazetted                                               |                    |         | 78,000                   | 78,000                   | 78,000                   |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                   | 39,000                   | 39,000                   |
| A03807                                  | POL                                                    |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    | <b><u>112,000</u></b>    |
| A03901                                  | Stationery                                             |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03906                                  | Uniform & Liveries                                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others                                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>346,000</u></b>    | <b><u>346,000</u></b>    | <b><u>346,000</u></b>    |
| A13001                                  | Transport                                              |                    |         | 286,000                  | 286,000                  | 286,000                  |
| A13201                                  | Furniture                                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>16,740,000</u></b> | <b><u>17,078,000</u></b> | <b><u>18,499,000</u></b> |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2024-25            | 2025-26  | 2024-25             | 2024-25              | 2025-26             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | ECONOMIC AFFAIRS                        |                    |          |                     |                      |                     |
| 047                                     | OTHER INDUSTRIES                        |                    |          |                     |                      |                     |
| 0472                                    | OTHER INDUSTRIES                        |                    |          |                     |                      |                     |
| 047202                                  | TOURISM                                 |                    |          |                     |                      |                     |
| <b>MJ0079</b>                           | <b>DISTRICT OFFICE TOURISM MIRPUR</b>   |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |          | <b>7,214,000</b>    | <b>5,891,000</b>     | <b>8,457,000</b>    |
| A011                                    | TOTAL PAY                               | <b>9</b>           | <b>9</b> | <b>4,346,000</b>    | <b>2,855,000</b>     | <b>4,476,000</b>    |
| A01101                                  | PAY OF OFFICERS                         | <b>2</b>           | <b>2</b> | <b>2,518,000</b>    | <b>975,000</b>       | <b>2,436,000</b>    |
| A075                                    | Assistant Director                      | BPS-17             | 2        | 2,518,000           |                      | 2,436,000           |
| A01151                                  | PAY OF OTHER STAFF                      | <b>7</b>           | <b>7</b> | <b>1,828,000</b>    | <b>1,880,000</b>     | <b>2,040,000</b>    |
| S137                                    | Supervisor                              | BPS-05             | 1        | 325,000             |                      | 345,000             |
| W001                                    | Waiter                                  | BPS-04             | 1        | 188,000             |                      | 322,000             |
| N004                                    | Naib Qasid                              | BPS-01             | 2        | 644,000             |                      | 670,000             |
| C061                                    | Chowkidar                               | BPS-01             | 3        | 671,000             |                      | 703,000             |
| A012                                    | TOTAL ALLOWANCES                        |                    |          | <b>2,868,000</b>    | <b>3,036,000</b>     | <b>3,981,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |          | <b>2,868,000</b>    | <b>3,036,000</b>     | <b>3,981,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 293,000             | 228,000              | 322,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 265,000             | 217,000              | 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               | 0                    | 2,000               |
| A01217                                  | Medical Allowance                       |                    |          | 167,000             | 152,000              | 170,000             |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 351,000             | 245,000              | 384,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 211,000             | 161,000              | 297,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 396,000             | 410,000              | 410,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 1,175,000           | 995,000              | 1,194,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          |                     | 620,000              | 920,000             |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |          | <b>1,128,000</b>    | <b>1,128,000</b>     | <b>1,128,000</b>    |
| A032                                    | TOTAL COMMUNICATION                     |                    |          | <b>35,000</b>       | <b>35,000</b>        | <b>35,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 7,000               | 7,000                | 7,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |          | 28,000              | 28,000               | 28,000              |
| A033                                    | TOTAL UTILITIES                         |                    |          | <b>723,000</b>      | <b>723,000</b>       | <b>723,000</b>      |
| A03302                                  | Water                                   |                    |          | 13,000              | 13,000               | 13,000              |
| A03303                                  | Electricity                             |                    |          | 700,000             | 700,000              | 700,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |          | 10,000              | 10,000               | 10,000              |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|--------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                         |                                                        | 2024-25            | 2025-26 | 2024-25                 | 2024-25                 | 2025-26                 |
|                                         |                                                        |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                    |         | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                    |         | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   | <b><u>117,000</u></b>   |
| 002                                     | Gazetted                                               |                    |         | 78,000                  | 78,000                  | 78,000                  |
| 003                                     | Non-Gazetted                                           |                    |         | 39,000                  | 39,000                  | 39,000                  |
| A03807                                  | POL                                                    |                    |         | 143,000                 | 143,000                 | 143,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                    |         | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   |
| A03901                                  | Stationery                                             |                    |         | 60,000                  | 60,000                  | 60,000                  |
| A03970                                  | Others                                                 |                    |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>190,000</u></b>   | <b><u>190,000</u></b>   | <b><u>190,000</u></b>   |
| A13001                                  | Transport                                              |                    |         | 130,000                 | 130,000                 | 130,000                 |
| A13201                                  | Furniture                                              |                    |         | 40,000                  | 40,000                  | 40,000                  |
| A13801                                  | Maintenance of Gardens                                 |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                      |                                                        |                    |         | <b><u>8,532,000</u></b> | <b><u>7,209,000</u></b> | <b><u>9,775,000</u></b> |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                  | 2024-25            | 2025-26    | 2024-25             | 2024-25              | 2025-26             |
|                                                                  |                    |            | Rs.                 | Rs.                  | Rs.                 |
| <b>SUMMARY TOURISM &amp; ARCHAEOLOGY</b>                         |                    |            |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |            | <b>171,633,000</b>  | <b>182,333,000</b>   | <b>199,333,000</b>  |
| <b>A011 TOTAL PAY</b>                                            | <b>210</b>         | <b>210</b> | <b>91,048,000</b>   | <b>86,353,000</b>    | <b>90,460,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>35</b>          | <b>35</b>  | <b>36,073,000</b>   | <b>34,671,000</b>    | <b>36,183,000</b>   |
| A01102 Personal Pay                                              |                    |            |                     | <b>0</b>             | <b>1,000</b>        |
| A01103 Special Pay                                               |                    |            |                     | <b>290,000</b>       | <b>290,000</b>      |
| A01105 Qualification Pay                                         |                    |            |                     | <b>46,000</b>        | <b>45,000</b>       |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>175</b>         | <b>175</b> | <b>54,975,000</b>   | <b>51,249,000</b>    | <b>53,844,000</b>   |
| A01152 Personal Pay                                              |                    |            |                     | <b>97,000</b>        | <b>97,000</b>       |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |            | <b>80,585,000</b>   | <b>95,980,000</b>    | <b>108,873,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |            | <b>78,785,000</b>   | <b>94,180,000</b>    | <b>106,137,000</b>  |
| A01201 Senior Post Allowance                                     |                    |            | 31,000              | 24,000               | 31,000              |
| A01202 House Rent Allowance                                      |                    |            | 6,790,000           | 5,951,000            | 6,557,000           |
| A01203 Conveyance Allowance                                      |                    |            | 5,483,000           | 5,049,000            | 5,540,000           |
| A01207 Washing Allowance                                         |                    |            | 202,000             | 195,000              | 187,000             |
| A01208 Dress Allowance                                           |                    |            | 173,000             | 167,000              | 168,000             |
| A01211 Hill Allowance (Personal Allowance)                       |                    |            | 94,000              | 84,000               | 95,000              |
| A01216 Qualification Allowance                                   |                    |            | 21,000              | 18,000               | 36,000              |
| A01217 Medical Allowance                                         |                    |            | 4,153,000           | 4,147,000            | 4,199,000           |
| A0121Q Audit and Accounts Allowance                              |                    |            | 70,000              | 70,000               | 70,000              |
| A01224 Entertainment Allowance                                   |                    |            | 20,000              | 18,000               | 20,000              |
| A01228 Orderly Allowance                                         |                    |            | 420,000             | 543,000              | 420,000             |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |            | 3,803,000           | 4,419,000            | 12,014,000          |
| A01233 Unattractive Area Allowance                               |                    |            | 1,000               | 30,000               | 30,000              |
| A0124C Disparity Reduction Allowance                             |                    |            | 9,431,000           | 7,525,000            | 7,419,000           |
| A0124N Disparity Reduction Allowance 2022- 15%                   |                    |            | 5,968,000           | 4,536,000            | 4,701,000           |
| A0124R Ad-hoc Relief Allowance 2022                              |                    |            | 10,085,000          | 7,871,000            | 8,478,000           |
| A0124X Ad-hoc Relief Allowance 2023                              |                    |            | 27,434,000          | 26,928,000           | 28,610,000          |
| A0125E Ad-hoc Relief Allowance 2024                              |                    |            | 0                   | 19,559,000           | 19,874,000          |
| A0122S Utility Allowance                                         |                    |            | 2,160,000           | 2,767,000            | 3,997,000           |
| A0123E Executive Allowance                                       |                    |            | 1,381,000           | 3,213,000            | 2,625,000           |
| A01264 Technical Allowance                                       |                    |            | 1,065,000           | 1,066,000            | 1,066,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                |                    |            | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>2,736,000</b>    |
| A01277 Contingent Paid Staff                                     |                    | (06)       | 1,800,000           | 1,800,000            | 2,736,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                    |            | <b>21,016,000</b>   | <b>24,647,000</b>    | <b>21,016,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                    |            | <b>769,000</b>      | <b>864,000</b>       | <b>769,000</b>      |
| A03201 Postage & Telegraph                                       |                    |            | 166,000             | 111,000              | 166,000             |
| A03202 Telephone & Trunk Call                                    |                    |            | 603,000             | 753,000              | 603,000             |

**TOURISM & ARCHAEOLOGY**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                      | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|-------------------------|--------------------------|-------------------------|
|                                         |                                                                      | 2024-25            | 2025-26 | 2024-25                 | 2024-25                  | 2025-26                 |
|                                         |                                                                      |                    |         | Rs.                     | Rs.                      | Rs.                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                               |                    |         | <b><u>5,105,000</u></b> | <b><u>5,105,000</u></b>  | <b><u>5,105,000</u></b> |
| A03302                                  | Water                                                                |                    |         | 279,000                 | 279,000                  | 279,000                 |
| A03303                                  | Electricity                                                          |                    |         | 4,750,000               | 4,750,000                | 4,750,000               |
| A03304                                  | Hot & Cold Weather Charges                                           |                    |         | 76,000                  | 76,000                   | 76,000                  |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |         | <b><u>178,000</u></b>   | <b><u>178,000</u></b>    | <b><u>178,000</u></b>   |
| A03402                                  | Rent for Office Buildings                                            |                    |         | 178,000                 | 178,000                  | 178,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                          |                    |         | <b><u>8,395,000</u></b> | <b><u>8,095,000</u></b>  | <b><u>8,395,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                          |                    |         | <b><u>3,499,000</u></b> | <b><u>2,999,000</u></b>  | <b><u>3,499,000</u></b> |
| 002                                     | Gazetted                                                             |                    |         | 2,156,000               | 2,031,000                | 2,156,000               |
| 003                                     | Non-Gazetted                                                         |                    |         | 1,343,000               | 968,000                  | 1,343,000               |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl</b> |                    |         | <b><u>4,896,000</u></b> | <b><u>5,096,000</u></b>  | <b><u>4,896,000</u></b> |
| 001                                     | POL                                                                  |                    |         | 4,896,000               | 5,096,000                | 4,896,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                                 |                    |         | <b><u>6,569,000</u></b> | <b><u>10,405,000</u></b> | <b><u>6,569,000</u></b> |
| A03901                                  | Stationery                                                           |                    |         | 1,620,000               | 1,550,000                | 1,620,000               |
| <b>A03902</b>                           | <b>Printing and Publication</b>                                      |                    |         | <b><u>850,000</u></b>   | <b><u>810,000</u></b>    | <b><u>850,000</u></b>   |
| 001                                     | Printing & Publication                                               |                    |         | 50,000                  | 10,000                   | 50,000                  |
| 006                                     | Pamphlet & Guides (Non Transferable)                                 |                    |         | 800,000                 | 800,000                  | 800,000                 |
| A03905                                  | Newspapers, Periodicals and Books                                    |                    |         | 85,000                  | 71,000                   | 85,000                  |
| A03906                                  | Uniform & Liveries                                                   |                    |         | 14,000                  | 14,000                   | 14,000                  |
| <b>A03918</b>                           | <b>Exhibitions, Fairs and other National Celebrations</b>            |                    |         | <b><u>1,000,000</u></b> | <b><u>5,000,000</u></b>  | <b><u>1,000,000</u></b> |
| 010                                     | Tourism Convention/Fairs                                             |                    |         | 1,000,000               | 5,000,000                | 1,000,000               |
| A03919                                  | Payments to Other for Services rendered                              |                    |         | 2,000,000               | 2,000,000                | 2,000,000               |
| <b>A03970</b>                           | <b>Others</b>                                                        |                    |         | <b><u>1,000,000</u></b> | <b><u>960,000</u></b>    | <b><u>1,000,000</u></b> |
| 001                                     | Others                                                               |                    |         | 700,000                 | 660,000                  | 700,000                 |
| 041                                     | Hiking/Marathon Expenses/Gardens                                     |                    |         | 300,000                 | 300,000                  | 300,000                 |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                                    |                    |         | <b><u>300,000</u></b>   | <b><u>370,000</u></b>    | <b><u>300,000</u></b>   |
| A06301                                  | Entertainment Charges                                                |                    |         | 300,000                 | 370,000                  | 300,000                 |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                            |                    |         | <b><u>1,600,000</u></b> | <b><u>1,600,000</u></b>  | <b><u>1,600,000</u></b> |
| <b>A09701</b>                           | <b>Furniture &amp; Fixture</b>                                       |                    |         | <b><u>600,000</u></b>   | <b><u>600,000</u></b>    | <b><u>600,000</u></b>   |
| 004                                     | Rest Houses                                                          |                    |         | 600,000                 | 600,000                  | 600,000                 |
| <b>A09408</b>                           | <b>Generic Consumables</b>                                           |                    |         | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b> |
| 002                                     | Crockery for Rest Houses                                             |                    |         | 1,000,000               | 1,000,000                | 1,000,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>               |                    |         | <b><u>6,451,000</u></b> | <b><u>7,750,000</u></b>  | <b><u>6,451,000</u></b> |
| A13001                                  | Transport                                                            |                    |         | 3,851,000               | 5,250,000                | 3,851,000               |
| A13101                                  | Machinery                                                            |                    |         | 600,000                 | 500,000                  | 600,000                 |
| A13201                                  | Furniture                                                            |                    |         | 800,000                 | 800,000                  | 800,000                 |
| A13301                                  | Buildings                                                            |                    |         | 1,000,000               | 1,000,000                | 1,000,000               |
| A13801                                  | Maintenance of Gardens                                               |                    |         | 200,000                 | 200,000                  | 200,000                 |
| <b>GRAND TOTAL</b>                      |                                                                      |                    |         | <b>201,000,000</b>      | <b>216,700,000</b>       | <b>228,700,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                              | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|--------------------------------------|----------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                |                                       |                                        |                                       |
| 014                                  | <b>TRANSFERS</b>                             |                                       |                                        |                                       |
| 0141                                 | <b>TRANSFERS (INTER GOVERNMENTAL)</b>        |                                       |                                        |                                       |
| 014110                               | <b>OTHERS</b>                                |                                       |                                        |                                       |
| <b>MZ7007</b>                        | <b>LOCAL BODIES</b>                          |                                       |                                        |                                       |
| A05206                               | Local Bodies                                 | 1,272,840,000                         | 1,385,559,000                          | 1,411,328,000                         |
| <b>MZ0647</b>                        | <b>AJK TEVTA</b>                             |                                       |                                        |                                       |
| A05206                               | AJ&K TEVTA                                   | 764,000,000                           | 764,000,000                            | 867,000,000                           |
| <b>MZ7008</b>                        | <b>SMALL INDUSTRIES CORPORATION</b>          |                                       |                                        |                                       |
| A05206                               | Small Industries Corporation                 | 15,000,000                            | 265,000,000                            | 15,000,000                            |
| <b>MZ7061</b>                        | <b>AJK MEDICAL COLLEGES</b>                  |                                       |                                        |                                       |
| A05270                               | Grant-in-Aid for Medical Colleges            | 360,000,000                           | 360,000,000                            | 360,000,000                           |
| <b>MZ7077</b>                        | <b>AJ&amp;K INFORMATION TECHNOLOGY BOARD</b> |                                       |                                        |                                       |
| A05206                               | AJ&K Information Technology Board            | 61,719,000                            | 54,290,000                             | 64,370,000                            |
| <b>MZ7078</b>                        | <b>AJ&amp;K LAW COMMISSION</b>               |                                       |                                        |                                       |
| A05206                               | AJ&K Law Commission                          | 1,500,000                             | 1,500,000                              | 1,500,000                             |
| <b>MZ7073</b>                        | <b>BOARD OF INVESTMENT</b>                   |                                       |                                        |                                       |
| A05270                               | Grant-in-Aid to Board of Investment          | 7,500,000                             | 7,500,000                              | 7,800,000                             |
|                                      | <b><u>DEVELOPMENT AUTHORITIES</u></b>        | <b><u>105,163,000</u></b>             | <b><u>132,463,000</u></b>              | <b><u>105,163,000</u></b>             |
| <b>MZ7003</b>                        | <b>DEVELOPMENT AUTHORITY MUZAFFARABAD</b>    |                                       |                                        |                                       |
| A05206                               | Development Authority Muzaffarabad           | 60,600,000                            | 60,600,000                             | 60,600,000                            |
| <b>NM7004</b>                        | <b>NEELUM DEVELOPMENT BOARD</b>              |                                       |                                        |                                       |
| A05206                               | Neelum Development Board                     | 6,375,000                             | 11,375,000                             | 6,375,000                             |
| <b>BG7039</b>                        | <b>BAGH DEVELOPMENT AUTHORITY</b>            |                                       |                                        |                                       |
| A05206                               | Bagh Development Authority                   | 6,000,000                             | 17,300,000                             | 6,000,000                             |
| <b>PO7007</b>                        | <b>PEARL DEVELOPMENT AUTHORITY RAWALAKOT</b> |                                       |                                        |                                       |
| A05206                               | Pearl Development Authority Rawalakot        | 21,000,000                            | 32,000,000                             | 21,000,000                            |
| <b>KJ0494</b>                        | <b>KOTLI DEVELOPMENT AUTHORITY</b>           |                                       |                                        |                                       |
| A05206                               | Kotli Development Authority                  | 9,188,000                             | 9,188,000                              | 9,188,000                             |
| <b>MJ7003</b>                        | <b>MIRPUR DEVELOPMENT AUTHORITY</b>          |                                       |                                        |                                       |
| A05206                               | Mirpur Development Authority                 | 2,000,000                             | 2,000,000                              | 2,000,000                             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                                   | BUDGET                    | REVISED                   | BUDGET                    |
|------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
|                                                                        | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                                                        | 2024-25                   | 2024-25                   | 2025-26                   |
|                                                                        | Rs.                       | Rs.                       | Rs.                       |
| <b><u>UNIVERSITIES</u></b>                                             | <b><u>18,500,000</u></b>  | <b><u>965,944,000</u></b> | <b><u>190,863,000</u></b> |
| <b>MJ7041 MIRPUR UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</b>            |                           |                           |                           |
| A05206 Mirpur University of Science & Technology                       | 3,000,000                 | 153,000,000               | 3,000,000                 |
| <b>KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES &amp; IT KOTLI (UMSIT)</b> |                           |                           |                           |
| A05206 Grant for UMSIT                                                 | 3,000,000                 | 3,000,000                 | 3,000,000                 |
| <b>PO7042 POONCH UNIVERSITY</b>                                        |                           |                           |                           |
| A05206 Poonch University                                               | 3,000,000                 | 3,000,000                 | 3,000,000                 |
| <b>BG7040 WOMEN UNIVERSITY BAGH</b>                                    |                           |                           |                           |
| A05206 Women University Bagh                                           | 3,000,000                 | 83,000,000                | 3,000,000                 |
| <b>MZ7014 AJ&amp;K UNIVERSITY</b>                                      |                           |                           |                           |
| A05206 AJ&K University                                                 | 3,000,000                 | 405,821,000               | 3,000,000                 |
| A05206 Ghulam Abbass Chair (AJ&K University)                           | 500,000                   | 500,000                   | 500,000                   |
| <b>BB7001 AZAD JAMMU &amp; KASHMIR UNIVERSITY OF BHIMBER</b>           |                           |                           |                           |
| A05206 Azad Jammu & Kashmir University of Bhimber                      | 3,000,000                 | 317,623,000               | 175,363,000               |
| <b><u>CADET COLLEGES</u></b>                                           | <b><u>180,000,000</u></b> | <b><u>223,695,000</u></b> | <b><u>180,000,000</u></b> |
| <b>SJ0202 CADET COLLEGE PALLANDRI</b>                                  |                           |                           |                           |
| A05206 Cadet College Pallandri                                         | 90,000,000                | 133,695,000               | 90,000,000                |
| <b>MZ7059 CADET COLLEGE MUZAFFARABAD</b>                               |                           |                           |                           |
| A05206 Cadet College Muzaffarabad                                      | 90,000,000                | 90,000,000                | 90,000,000                |
| <b>MZ7034 TO OTHERS -ADJUSTMENT OF SALARIES</b>                        |                           |                           |                           |
| A05206 To Others -Adjustment of Salaries & Pension                     | 7,000,000,000             |                           | 10,000,000,000            |
| <b>MZ7029 SERVICE CHARGES ON OVERDRAFT</b>                             |                           |                           |                           |
| A05206 Revenue Shortfall                                               | 1,000,000,000             |                           | 3,000,000,000             |
| A05270 Service Charges on Overdraft                                    | 300,000,000               |                           | 500,000,000               |
| <b>MZ7045 UNFORESEEN EXPENDITURE</b>                                   |                           |                           |                           |
| A03918 Exhibitions, Fairs and other National Celebrations              | 10,000,000                |                           | 10,000,000                |
| A03940 Unforeseen Expenditure                                          | 3,395,168,000             | 921,289,000               | 12,842,096,000            |



**GRANT NO. 31****KC21031 (28)****MISCELLANEOUS (GRANTS)**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                                    | BUDGET                   | REVISED                  | BUDGET                   |
|-----------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
|                                                                                         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                                                                         | 2024-25                  | 2024-25                  | 2025-26                  |
|                                                                                         | Rs.                      | Rs.                      | Rs.                      |
| <b><u>OTHER ORGANIZATIONS</u></b>                                                       | <b><u>55,500,000</u></b> | <b><u>56,500,000</u></b> | <b><u>56,500,000</u></b> |
| <b>MZ7013 TAJWEED-UL-QURAN TRUST</b>                                                    |                          |                          |                          |
| A05206 Grant for Tajweed-ul-Quran Trust                                                 | 4,000,000                | 4,000,000                | 4,000,000                |
| <b>MZ7015 GRANT FOR DEENI MADRASSAS</b>                                                 |                          |                          |                          |
| A05241 Grant for Deeni Madrassas                                                        | 1,500,000                | 1,500,000                | 1,500,000                |
| <b>MZ7017 GRANT FOR AL-SHAFA EYE TRUST</b>                                              |                          |                          |                          |
| A05206 Grant for Al-Shafa Eye Trust                                                     | 2,000,000                | 3,000,000                | 3,000,000                |
| <b>MZ7019 GRANT FOR RED CRESCENT AK BRANCH</b>                                          |                          |                          |                          |
| A05206 Grant for Red Crescent AK Branch                                                 | 2,000,000                | 2,000,000                | 2,000,000                |
| <b>MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR</b>                                |                          |                          |                          |
| A05206 Grant for AKAB School for Blind Mirpur                                           | 6,000,000                | 6,000,000                | 6,000,000                |
| <b>MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER</b>                               |                          |                          |                          |
| A05206 Muzaffarabad Physical Rehabilitation Center                                      | 40,000,000               | 40,000,000               | 40,000,000               |
| <b><u>BARS</u></b>                                                                      | <b><u>2,500,000</u></b>  | <b><u>2,500,000</u></b>  | <b><u>6,500,000</u></b>  |
| <b>MZ7036 BAR COUNCIL</b>                                                               |                          |                          |                          |
| A05206 Bar Council                                                                      | 2,000,000                | 2,000,000                | 6,000,000                |
| <b>MZ7037 BAR ASSOCIATION</b>                                                           |                          |                          |                          |
| A05206 Bar Association                                                                  | 500,000                  | 500,000                  | 500,000                  |
| <b>MZ7018 GRANT FOR WELFARE OF JOURNALISTS</b>                                          |                          |                          |                          |
| A05206 Grant for Welfare of Journalists/Press Foundation                                | 5,000,000                | 5,000,000                | 10,000,000               |
| <b>MZ7074 RESERVE FUNDS</b>                                                             |                          |                          |                          |
| A05206 Skilled Youth Program                                                            | 6,000,000,000            |                          | 1,000,000,000            |
| A13370 Others-Repair and Maintenance of Building & Structure                            | 250,000,000              |                          |                          |
| <b>MZ7021 DEATH PACKAGE</b>                                                             |                          |                          |                          |
| A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service | 350,000,000              | 198,000,000              | 350,000,000              |
| A05301 Write-off Loans and Advances                                                     | 100,000,000              | 12,000,000               | 100,000,000              |
| A05206 Burial Charges                                                                   | 100,000                  | 100,000                  | 100,000                  |
| <b>MZ7011 LEAVE SALARY</b>                                                              |                          |                          |                          |
| A01278 Leave Salary                                                                     | 8,000,000                | 1,000,000                | 8,000,000                |
| <b>MZ7076 LOC FUND</b>                                                                  |                          |                          |                          |
| A05206 LOC Fund                                                                         | 300,000,000              | 300,000,000              | 300,000,000              |
| <b>TOTAL</b>                                                                            | <b>21,562,490,000</b>    | <b>5,656,340,000</b>     | <b>31,386,220,000</b>    |

848  
GRANT NO. 32  
KC21032

**LOANS & ADVANCES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                             | BUDGET<br>ESTIMATES<br>2024-25<br>Rs. | REVISED<br>ESTIMATES<br>2024-25<br>Rs. | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. |
|--------------------------------------|-----------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
| 01                                   | GENERAL PUBLIC SERVICE      |                                       |                                        |                                       |
| 014                                  | TRANSFER                    |                                       |                                        |                                       |
| 0142                                 | TRANSFER (OTHERS)           |                                       |                                        |                                       |
| 014203                               | GOVERNMENT SERVANTS         |                                       |                                        |                                       |
| MZ7060                               | <u>LOANS &amp; ADVANCES</u> |                                       |                                        |                                       |
| A08101                               | House Building Advance      | 4,000,000,000                         | 4,000,000,000                          | 5,000,000,000                         |
| <b>TOTAL</b>                         |                             | <b>4,000,000,000</b>                  | <b>4,000,000,000</b>                   | <b>5,000,000,000</b>                  |

849  
GRANT NO. 33  
KC21033

## DEBT SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                      | BUDGET                | REVISED               | BUDGET                |
|--------------------------------------|------------------------------------------------------|-----------------------|-----------------------|-----------------------|
|                                      |                                                      | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|                                      |                                                      | 2024-25               | 2024-25               | 2025-26               |
|                                      |                                                      | Rs.                   | Rs.                   | Rs.                   |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                        |                       |                       |                       |
| <b>013</b>                           | <b>PUBLIC DEBT TRANSACTIONS</b>                      |                       |                       |                       |
| <b>0131</b>                          | <b>PUBLIC DEBT TRANSACTIONS</b>                      |                       |                       |                       |
| <b>013102</b>                        | <b>REPAYMENT OF DEBTS</b>                            |                       |                       |                       |
|                                      | <b>DEBT SERVICES</b>                                 |                       |                       |                       |
|                                      | <b>Ways &amp; Means</b>                              |                       |                       |                       |
| A07101                               | Interest-Domestic Loan/Grant Federal Govt.           | 2,701,707,000         | 2,690,000,000         | 2,690,000,000         |
| A07111                               | Interest-Foreign Loan/Grant Federal Govt.            | 1,643,698,000         | 1,640,000,000         | 1,640,000,000         |
| A10102                               | Recovery of Principal of Domestic Loans to AJK Govt. | 900,569,000           | 900,000,000           | 900,000,000           |
| A10202                               | Recovery of Principal of Foreign Loans to AJK Govt.  | 4,782,960,000         | 4,770,000,000         | 4,770,000,000         |
| <b>TOTAL</b>                         |                                                      | <b>10,028,934,000</b> | <b>10,000,000,000</b> | <b>10,000,000,000</b> |